

City Service Area

Transportation Services



Mission: *To establish City transportation policy and to implement that policy by planning, building, operating, and maintaining needed transportation systems.*

The Transportation City Service Area (CSA) provides a safe and efficient transportation system. The departments contributing to this goal—Transportation, Police, Public Works, Airport, Redevelopment, and Planning, Building and Code Enforcement—are dedicated to improving the entire transportation system including freeways, transit, arterial streets, neighborhood streets, bicycle facilities, sidewalks, and parking facilities. The City works with other local agencies, as well as the State and federal governments, to provide these services.

Primary Partners

Transportation
Police

CSA OUTCOMES

- Provide viable transportation choices
- Provide safe, efficient, and neighborhood-friendly transportation operations
- Preserve and improve transportation assets to enhance community livability

City Service Area

Transportation Services

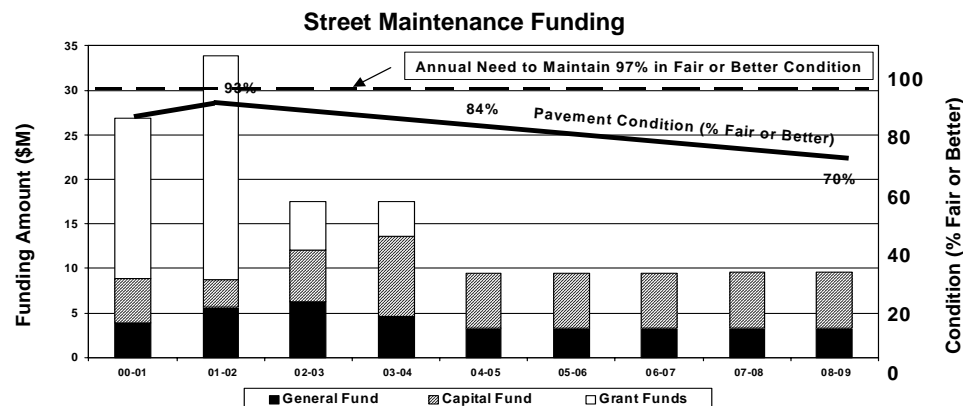
BUDGET SUMMARY

Budget at a Glance

	2003-2004 Adopted	2004-2005 Adopted	% Change
Total CSA Budget (All Funds)	\$70,173,582	\$63,775,773	(9.1%)
Total Authorized Positions	427.54	388.24	(9.2%)

Budget & Performance Highlights

- Street condition is expected to decline due to significant reductions in this area. Sixty miles of streets will be sealed in 2004-2005, with another 54 miles of residential streets receiving preparatory work for surface seal application during the following summer. The optimal prescribed level based upon industry standards is 250 miles annually.
- A Sidewalk Repair Grant cap of \$1,000 for most properties and \$2,000 for properties that are twice the average frontage length was approved. All owner-occupied properties will still be eligible for grants, and all damage will still be repaired, although at a slower rate.
- Due to expenditure reductions, response times to Traffic Maintenance service requests such as traffic and street name sign service requests completed within seven days will be down, but response to critical, safety-related issues will remain at current levels.
- The retiming of 93 signalized intersections located on Valley Transportation Authority (VTA) light rail and other downtown commute corridors through a Transportation Fund For Clean Air (TFCA) grant will be completed and is expected to improve traffic flow along the First Street light rail corridor, reducing travel time by 10%.
- Traffic Calming will complete 2,000 studies and basic requests. The percent of basic Traffic Calming improvements (signs and markings) installed within 35 days from initial study request is estimated to be 60% in 2004-2005 down from 83% in 2002-2003.
- The Parking Compliance Unit will be "contracting in" Off Street Parking Facility Patrol, generating revenues for the General Fund and improving compliance in off street facilities.
- Pedestrian injuries and the number of traffic complaints were reduced significantly in 2003-2004 due to the Safe Passage Campaign and greater intersection coverage made possible with traffic safety grants. Targets for 2004-2005 reflect continued grant funding and similar performance.

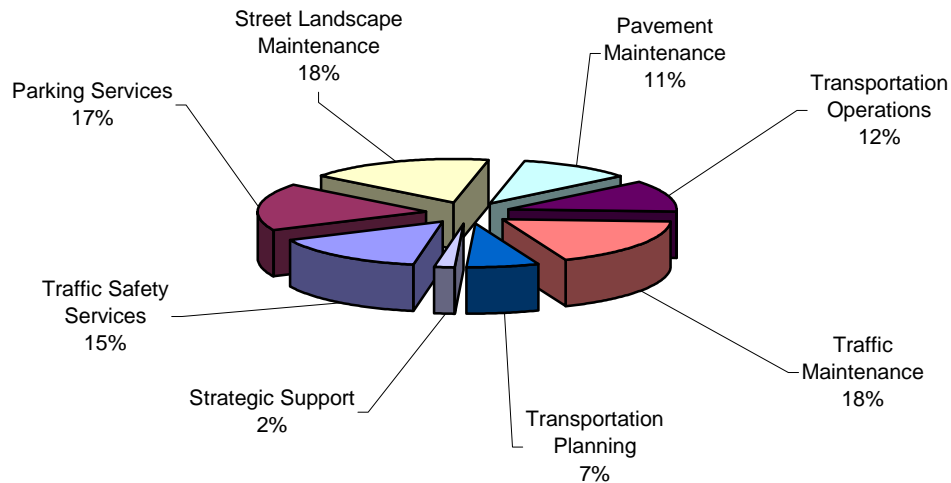


With Federal reauthorization of TEA-21 and State Proposition 42, additional funding is anticipated for local maintenance. However, at this time the level of funding and year(s) available is uncertain. The Traffic CIP displays State Traffic Congestion Relief Program (TCRP) monies as a reserve, due to their uncertain status. Those amounts, not included in the graph above, are \$2M in 2004-2005 and \$8M in 2008-2009.

- A further \$3.45 million transfer from the Traffic Capital Improvement Program to the General Fund will minimize the service impacts of General Fund reductions to ensure critical safety, maintenance, and operations activities are addressed city-wide.

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BUDGET SUMMARY

2004-2005 Total Operations by Core Service



City Service Area Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Parking Services	\$ 7,544,325	\$ 10,240,711	\$ 10,365,351	\$ 10,224,285	(0.2%)
Pavement Maintenance	8,036,506	6,938,719	6,431,329	6,301,947	(9.2%)
Street Landscape Maintenance	9,914,957	11,305,610	11,096,465	10,618,105	(6.1%)
Traffic Maintenance	5,446,160	10,723,386	10,833,713	10,721,185	(0.0%)
Traffic Safety Services	6,690,135	7,326,736	9,089,921	9,089,921	24.1%
Transportation Operations	12,736,929	8,434,195	7,087,464	6,914,489	(18.0%)
Transportation Planning	3,804,141	4,345,488	5,109,272	4,179,022	(3.8%)
Strategic Support	2,291,852	1,335,077	1,274,247	1,105,752	(17.2%)
Subtotal	\$ 56,465,005	\$ 60,649,922	\$ 61,287,762	\$ 59,154,706	(2.5%)
Other Programs					
City-Wide Expenses	\$ 2,355,852	\$ 2,578,554	\$ 2,219,760	\$ 2,289,961	(11.2%)
General Fund Capital, Transfers and Reserves	8,875,681	6,945,106	2,968,106	2,331,106	(66.4%)
Subtotal	\$ 11,231,533	\$ 9,523,660	\$ 5,187,866	\$ 4,621,067	(51.5%)
Total	\$ 67,696,538	\$ 70,173,582	\$ 66,475,628	\$ 63,775,773	(9.1%)
Authorized Positions	445.80	427.54	407.34	388.24	(9.2%)

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FIVE-YEAR BUSINESS PLAN

Current Position *How are we doing now?*

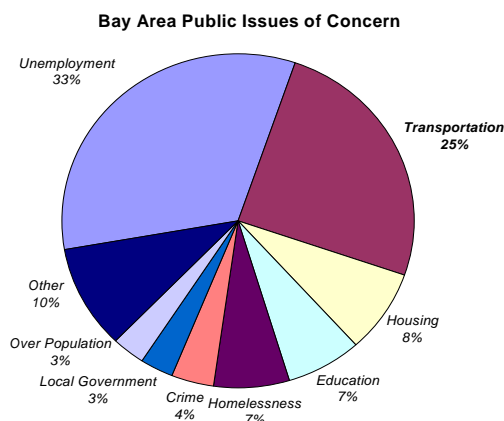
- San José remains one of the safest large cities in the nation in terms of traffic related injuries and fatalities.
- Traffic impacts in neighborhoods continue to be mitigated. Approximately 2,000 traffic-related Traffic Calming service requests are completed annually. These efforts have resulted in 75% of residents rating traffic impacts in their neighborhoods “acceptable,” a significant increase from the 63% reported in 2000.
- Recent proactive signal timing efforts are expected to improve commutes on key corridors by reducing travel times by 10%.
- Infrastructure asset inventory has grown by almost 12% in the last five years. Resources to maintain these assets have not kept pace with their growth.
- Over 30% of Traffic CIP resources are currently used to meet basic maintenance and operation service levels.
- The Transportation CSA’s Capital Improvement Programs’ funding is at a five-year low, down to \$213 million in the 2005-2009 CIP from \$307 million in the 2002-2006 CIP. This limits the ability to make significant improvements to the City’s transportation system.

Selected Community Indicators *What external conditions influence our strategies?*

- 2003 City of San José Community Survey** — 13% rated “traffic congestion” as the most serious issue they would like to see the City do something about. Though down sharply from 28% in 2000, concerns about traffic congestion still lead all others mentioned by residents surveyed.
- Santa Clara County 2003 Commute Profile** — Drive Alone: 72%, Carpool: 20%, Transit: 4%, Other modes: 4%. Illustrates commuter trends and assists in determining priorities, program development, and projects.
- Bay Area Survey 2003** — 25% rated “Transportation” as the second largest issue of public concern, behind unemployment. The survey is used to determine citizen’s areas of concern within the City and region.
- U.S. Department of Transportation Data** — San José’s ratio of 4.1 injury and fatality crashes per 1,000 population compares well to the national average of 6.82, contributing to San José being one of the safest big cities in the nation.

Trends / Issues / Opportunities *What developments require our response?*

- Temporary reduction in traffic congestion related to current Silicon Valley unemployment and decline in commuters.
- Loss or decline in State Transportation Improvement Program (STIP) funds may result in delays to Intelligent Transportation Systems (ITS), other Bay area regional projects, and local street maintenance.
- Continued delay of preventive maintenance on transportation infrastructure will result in significantly higher maintenance costs in the future. For example, pavement sealing costs \$66,000 per mile while resurfacing costs up to \$300,000 per mile and total reconstruction costs up to \$1.6 million per mile.



Source: Bay Area Survey 2003

- Support to the VTA to advance preliminary engineering of Bay Area Rapid Transit (BART) to San José remains a priority transportation project for the region and City.
- Inclusion of City transportation project priorities in the Valley Transportation Plan (VTP 2030) will provide opportunities to leverage City investments to improve the transportation system.
- As part of the 2004-2005 budget process, a series of economic and parking demand triggers was approved by the City Council as a way to gauge changes in the local economy and initiate parking development at the right time.

City Service Area
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FIVE-YEAR BUSINESS PLAN

Policy Framework

What policies guide our strategies?

- City of San José General Plan 2020
- San José Economic Development Strategy
- City of San José Traffic Level of Service Policy
- Local Area Development Policies (i.e. Edenvale, North San José, and Evergreen)
- San José Greater Downtown Strategy for Development
- Downtown Parking Management Plan
- City of San José Traffic Calming Policy
- Taxi Regulatory and Service Model Study
- Valley Transportation Plan 2030 (VTA)
- 2001 Regional Transportation Plan for the San Francisco Bay Area (Metropolitan Transportation Commission)

Key Strategic Goals & Objectives

Where are we going?

- **Outcome 1: Provide Viable Transportation Choices** – Within the policy framework of the City’s General Plan, VTP 2030, and those described above, develop and implement projects and programs to plan, build, and connect the City’s transportation system. In light of reduced CIP resources, prioritize projects that focus on safety and efficiency such as traffic signals and arterial improvements that clear bottlenecks and improve neighborhood traffic conditions.
- **Outcome 2: Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations** – Through education, engineering, enforcement, and management develop and implement projects and programs to facilitate efficient operations of the local and regional transportation systems, manage downtown parking and events, mitigate traffic impacts in neighborhoods, and provide traffic safety in the City and around schools.
- **Outcome 3: Preserve and Improve Transportation Assets to Enhance Community Livability** – Maintain and operate the City’s growing transportation infrastructure including pavement, landscapes, trees, sidewalks, signals, streetlights, signs, and roadway markings efficiently and effectively. Leverage preventive maintenance to the extent possible, while ensuring that critical safety issues are addressed in a timely manner.
- **Support the Economic Development Strategy** – The CSA plays a critical role in several of the strategic initiatives. Projects that improve access to the Airport support the City as a “Global Gateway.” Efficient access, availability of parking, and safe and inviting pedestrian environments all support a “Creative Community” and an “Entrepreneurial Environment”. Staff also ensures that Land Use and Transportation Policies integrate smart growth, building housing near jobs and multi-modal transit access. In addition, staff integrate SNI priorities into regular service delivery to support the “World’s Most Livable City”.
- **Scrutinize CIP Projects to Reduce Future General Fund Operating and Maintenance Costs** – Evaluate capital projects for possible delay to minimize ongoing General Fund costs.
- **Prepare for Economic Recovery** – Retain core capabilities and an appropriate program size that will support a timely service expansion following economic recovery.

City Service Area
Transportation Services
INVESTMENT STRATEGY

Overview

The current economic downturn has significantly impacted the resources available to the City and Transportation CSA. The CSA has been faced with significant reductions of 9% of both budgetary funding and positions between the 2003-2004 Adopted Budget and the 2004-2005 Adopted Budget. The overall decrease in sources across the CSA is understated. The reduction level in services is actually much higher because the overall reductions have been partially offset by growth of \$1.8M or 24% in Traffic Safety Services, due to increases in salary and benefit costs and the reallocation of non-personal/equipment funding into this core service. Despite these challenges, staff remain committed to investing resources in the smartest way to ensure that the transportation system enhances the economic competitiveness of San José and provides residents with safe, attractive streets and pedestrian corridors in their neighborhoods. With that in mind, the CSA has carefully considered the City's transportation-related needs and developed a package that reduces the resources in a manner designed to minimize the impact to asset condition, traffic safety and flow, and customer service. Emphasis will remain on ensuring the safety of citizens through traffic enforcement, traffic calming activities, and timely maintenance of traffic control devices such as signals. Preventive maintenance dollars will be leveraged to the extent possible to avoid more costly repairs in the future, and efforts will be made to ensure that the appearance of City streetscapes remains at acceptable levels.

Key Investments & Objectives *How will we accomplish our goals?*

Outcome 1: Provide Viable Transportation Choices

- **Traffic CIP** – Although funding is significantly down, the 2005-2009 Traffic Capital Improvement Program continues the City's commitment to improve commutes on freeway and arterials with \$206 million approved to expand and enhance the transportation system (down from \$290 million in 2002-2006). This investment includes \$104 million for local projects such as arterial improvements, traffic signals, maintenance of existing City assets, and safety and efficiency improvements on arterial and collector streets. Augmentations of \$3.45 million were approved to the general purpose transfers from the Traffic CIP to the General Fund, bringing the total to \$8.8 million in 2004-2005. This action is in lieu of deeper reductions in the Transportation CSA Operating Budget. While local and regional funding and the number of projects are down, proposed SNI projects and City support of preliminary BART engineering should allow for the continuation of important transportation work.

Outcome 2: Provide Safe, Efficient, and Neighborhood Friendly Transportation Operations

- **Traffic Safety** – Traffic code enforcement and collision response and investigation provided by the Traffic Enforcement Unit remains a very high priority for the Police Department and CSA, so there were no reductions to existing service levels for 2004-2005. As a result, no change is expected in the number of collisions investigated, in the number of citations issued, or in on-scene response and investigation of non-fatal traffic collisions.

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 2: Provide Safe, Efficient, and Neighborhood Friendly Transportation Operations (Cont'd.)

- **Neighborhood Traffic Management** – The Traffic Calming Team will continue to respond to service requests from the community (2,000 in 2003-2004) in an effort to mitigate traffic concerns and impacts in neighborhoods, but timeliness of responses will drop due to fewer positions. Although one-time CIP funding for larger traffic calming projects has been exhausted, Traffic Calming projects in 16 SNI areas valued at \$3.1 million have been recommended, but are dependent on the availability of funds from the Redevelopment Agency, which will likely be much reduced from prior year levels. Available resources will limit other traffic calming improvements to basic projects such as new pavement markings, traffic signage, and enforcement, as well as capital funding to keep intact traffic safety education in schools. The Traffic Flow Team will continue efforts to proactively time signals in corridors to improve commute times and support economic recovery. Operation of Intelligent Transportation Systems will also continue efforts to improve travel during commutes and events. Staffing reductions will result in declines in timeliness of responses to service requests to traffic complaints and the number of signals and incidents addressed.
- **Parking Services** – A series of economic indicators that will trigger future development of parking priorities identified in the Parking Management Plan were approved by the City Council in the 2004-2005 budget process. Long-term, these adjustments will help improve parking availability and support economic growth in the downtown. Maintenance and operation of the City's 22 existing parking facilities providing over 7,300 spaces, and 2,100 parking meters will continue to be effectively managed and operated. Parking patrols, with an emphasis on compliance, will continue in the downtown, neighborhoods, and business districts to ensure safe and available parking. Staff will also be implementing Council-approved actions resulting from the taxi service model study to improve the effectiveness of taxi service in the City.

Outcome 3: Preserve and Improve Transportation Assets to Enhance Community Livability

- **Pavement Maintenance** – Maintenance of the City's 2,300 miles of streets will continue although at a greatly reduced level. Priority repairs such as potholes and other safety issues will be addressed in a timely manner, but the number of miles of streets sealed will decline from 95 miles with a further 37 miles of streets prepared for seal application in 2003-2004, to 60 miles with a further 54 miles prepared to match available funding. This is obviously well below the optimal level of sealing 250 miles of streets each year. If this reduced level of funding were to continue, it would put the City on a 25-year sealing cycle as opposed to the optimal eight-year cycle on arterials and ten-year cycle on residential streets. Over time, as the amount and frequency of preventive maintenance work are diminished, travelers will notice that the condition of pavement has deteriorated such that they experience a rougher ride when traveling on City streets. More cracks and rutting will appear, and potholes will occur more frequently although they will continue to be repaired in a timely manner. Aesthetically, streets will begin appearing more worn and patchy.
- **Traffic Maintenance** – Over 103,000 traffic and street signs, 56,000 streetlights, 848 traffic signals, and roughly 13 million square feet of roadway markings will continue to be maintained by this core service. Reductions will primarily focus on preventive maintenance so that resources can remain available to address safety issues such as malfunctioning traffic signals or damaged or missing signs in a timely manner. The overall condition of assets will decline slightly from 74% to 73% in good condition, curb painting in non-critical areas will be suspended, and timeliness of response to non-safety critical problems such as streetlights will drop. Citizens will begin to notice that signs and markings are more faded and harder to see at night, streetlight malfunctions take longer to be repaired, traffic signals are not functioning as efficiently, or a signal lamp may be out more often than before. However, staff will do everything possible to ensure that safety will not be compromised while traveling on City streets.

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INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 3: Preserve and Improve Transportation Assets to Enhance Community Livability (Cont'd.)

- **Landscape and Tree Maintenance** – This core service will continue to maintain over 200 acres of landscaping, 250,000 trees, and the inspection and repair of 4,000 damaged sidewalks. Necessary reductions will result in a decline in landscapes in good condition from 85% in 2002-2003 down to 76% in 2003-2004 and declining further to 68% in 2004-2005, and a decline in the urban forest maintained in optimum condition from 49% in 2002-2003 to 46%. To maintain as much efficiency and productivity as possible, staff will continue to focus on activities in which moderate investments now prevent significant costs later, such as irrigation repair and pre-weed emergent spraying activities. Consequently plant and tree care, tree replacement, regular weeding during the growth season, and response to customer complaints about aesthetics will suffer and citizens will notice more weeds and debris in median islands, as well as less healthy and dense plant material from less frequent watering and lost plants.
- **Sidewalk Repair** – The implementation of a \$1,000 cap on sidewalk repair grants (and a \$2,000 cap on properties with double the typical frontage length) will still provide over half of all residents with a 100% grant, and everyone will receive at least some portion of a grant up to \$1,000 or \$2,000, but all will have to wait longer for requested inspections. Ultimately, all reported sidewalk damage will be repaired.
- **Strategic Support** – Administrative Services will continue to provide key services in the areas of accounting and fiscal management; personnel, training, and safety; and information technology for roughly 475 Transportation employees in spite of continued reductions to resources. Timeliness in paying invoices and processing timecards, and response to various requests for service will experience some declines, but critical support functions will continue to be provided as seamlessly and effectively as possible.

Outcome 1: Provide Viable Transportation Choices

System Completion

Transportation remains a high priority in the Bay Area, second only to unemployment in the recent Bay Area Public Issues of Concern survey, and transportation-related issues were once again the highest single issue of concern for San José residents in the latest survey. Unfortunately, limited General Fund and Traffic CIP resources will impact the City's ability to facilitate the completion of the planned Local and Regional Transportation System in a timely manner. Nonetheless, providing viable transportation choices remains a key goal of the CSA, and many projects are underway this year to support that effort.

In response to City Council priorities, the CSA has and will continue to focus on projects that have a positive impact on economic development within the region. Completion of the Route 87 freeway and the Route 880/Coleman interchange project will facilitate the expansion of San José Mineta International Airport, the Coleman corridor, and access to downtown. The Route 101/Bailey interchange will also prepare the Coyote Valley area for future economic development. Continued partnership with the State, County, and VTA will facilitate improvements for the Route 101 North Corridor, Route 101 Central Corridor, Route 101/Mabury interchange, 880/Stevens Creek interchange and the County Expressway System. These efforts will bring the percent of planned arterial street system complete up to 98% in five years, and the percent of planned freeway and expressway system complete up to 93% in five years.

With such a significant portion of the arterial and highway system complete, the CSA is ensuring that resources are also directed towards alternate commute options such as the bike, pedestrian, carpool, and rapid transit networks. Support to the VTA and other regional partnerships to facilitate BART to San José remains a priority transportation project for the region

and City. In addition, key investments are being made to expand bicycle and pedestrian facilities as well as carpool lanes. Both short term and five-year goals reflect the anticipated benefit of these investments.

Alternate Commute Options

While the overall economic downturn has resulted in an increase in the percentage of commuters not driving alone to work from 23% to 28%, this appears to be due to a larger decline in the overall number of commuters. VTA service reductions such as the drop in frequency of light rail availability from 20 to 30 minutes have negatively impacted commuters using transit in 2003-2004 and may explain why the percent of residents rating access to public transit as "good" or better dropped from 80% to 77%. Although ratings will stay flat for the immediate future, they are expected to increase somewhat in five years due to system improvements such as the Capitol and Vasona Light Rail Lines.

CIP Delivery

During 2003-2004, the CSA re-organized its project delivery function to bring all types of transportation-related projects into one group including regional projects, street projects, and signal projects. The changes focused staff on improved planning and problem solving keeping more projects on-time and on-budget. The CSA delivered an estimated 74% of its projects on-time in 2003-2004 (a higher 80% is estimated for 2003-2004 when 12 projects built entirely with in-house resources are included) and expects to continue improvement in this area of performance in 2004-2005. Working in partnership with the CIP Action Team, each project is tracked in detail, issues are addressed in a timely manner, and projects are being delivered on-time more consistently.

City Service Area
Transportation Services
PERFORMANCE BY OUTCOME

Outcome 1: Provide Viable Transportation Choices (Cont'd.)

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
A. Facilitate Completion of Planned Local Transportation System	1. % of planned arterial street system complete	98%	New Measure	97%	97%
	2. % of planned bikeway network complete	56%	New Measure	50%	51%
	3. % of residents rating the City service in providing bike lanes and paths as "good" or better	70%	New Measure	64%	64%
	4. % of established pedestrian corridors meeting design standards	27%	New Measure	26%	26%
B. Facilitate Completion of Planned Regional Transportation System	1. % of planned freeway and expressway system complete	93%	New Measure	89%	90%
	2. % of planned carpool lane system complete	96%	New Measure	84%	84%
	3. % of planned rapid transit system complete	41%	New Measure	33%	38%
C. Expand Use of Alternate Commute Options	1. % of commuters not driving alone to work (includes telecommuters)	30%	23%	28%	28%
	2. % of residents rating access to public transit as "easy"	83%	80%	77%	77%
D. Transportation CSA delivers quality Capital Improvement Program (CIP) projects on- time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule	TBD	85%	74%* 39/53	85%
	2. % of CIP projects that are completed within the approved baseline budget	TBD	90%	TBD	90%
	3. % of project delivery costs (exclusive of citywide overhead) compared to total construction cost for completed projects				
	less than \$500,000-	TBD	TBD	TBD	31%
	between \$500,000 and \$3M-	TBD	TBD	TBD	23%
	greater than \$3M-	TBD	TBD	TBD	15%
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	TBD	80%	TBD	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals				
	Public-	TBD	85%	TBD	85%
	Staff-	TBD	85%	TBD	85%

* This figure excludes 12 projects that are being built entirely with in-house Department of Transportation resources, since these projects are not tracked in the CIP Action Team's Quarterly Status Reports. These projects include traffic calming, railroad crossings and parking improvements. When these 12 projects are included, the percent of projects delivered within two months of the approved baseline schedule rises to 80%.

City Service Area

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PERFORMANCE BY OUTCOME

Outcome 2: Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations

Crash Rate Remains Low

The Police and Transportation Departments will continue to enhance safety through programs that address locations with high crash rates. The efforts are expected to keep the rate of crashes on arterial and neighborhood streets from increasing.

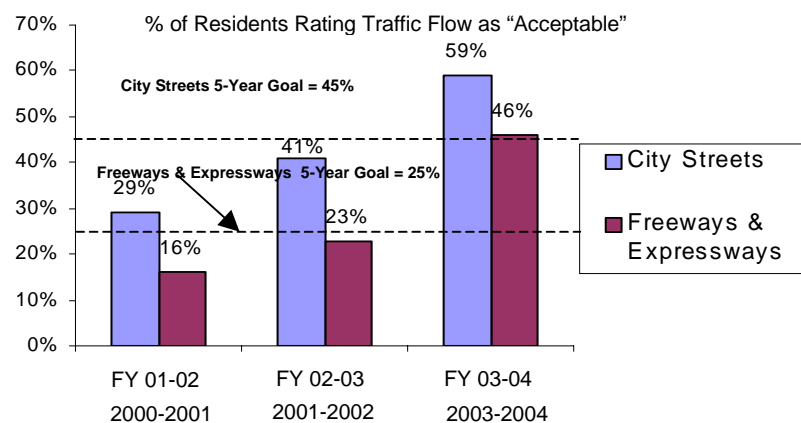
Based on the crash data for the current fiscal year, the rate of injury and fatality crashes is projected to remain at 4.1 occurrences per 1,000 population. This is a significant improvement from earlier years and achieves the 2005-2009 five-year goal and is well below the 2002 national average of 6.82 occurrences per 1,000 population.

Traffic Flow Improvements

Citizens are experiencing reduced traffic on City streets and freeways as evidenced by the dramatic increase in satisfaction with traffic flow. However, this improvement is due in large part to the current unemployment rate and resulting reduction in the number of drivers on the road, particularly during commute hours.

The CSA recognizes that improving traffic flow on streets and freeways is a key element of economic revitalization, and continues efforts to retain as much of the improvement in traffic flow as possible after the economy rebounds and the number of commuters increases. Specific efforts include signal timing to and from the downtown, Mineta San José International Airport, and major shopping centers, significant capital projects such as the Route 87 Freeway and the Coleman/Route 880 interchange, and operation of intelligent transportation systems to manage incidents as well as event traffic at the HP Pavilion and other major activity centers. This work also supports the strategic initiatives for economic development, particularly those regarding creating a “global gateway” through the Airport and the “most livable community” through improving access.

In 2004-2005, the CSA will continue to improve the traffic signal system and work with CalTrans and VTA to improve the efficiency of the freeway system and support light rail and BART extension projects.



Outcome 1: Provide Viable Transportation Choices

5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
A. Improve Transportation System Safety	1. % of residents rating traffic conditions as safe while				
	Driving	81%	83%	81%	81%
	Bicycling	46%	New Measure	41%	41%
	Walking	73%	New Measure	75%	75%
	2. Number of injury and fatality crashes per 1000 population	4.0	4.1	4.1	4.0
	3. Number of pedestrian and bicycle related injuries and fatalities per 1,000 population	0.50	New Measure	0.55	0.55

Outcome 2: Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations (Cont'd.)

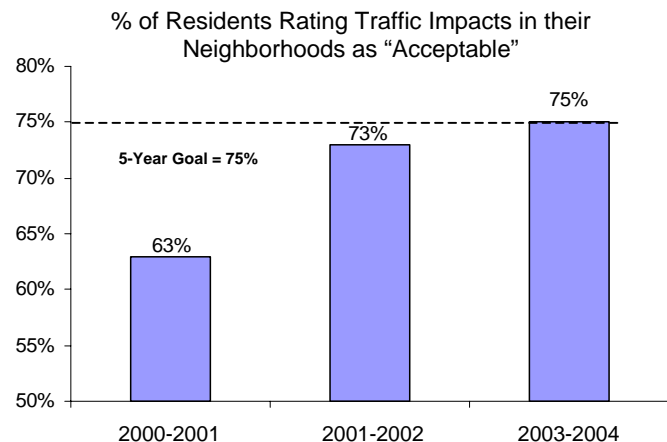
5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
B. Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on City streets as "acceptable" or better	45%	42%	59%	59%
	2. % of City intersections at Council adopted level of service	96%	97%	98%	98%
C. Facilitate Efficient Operations of the Regional Freeway System	1. % of residents rating commute traffic flow on freeways and expressways as "acceptable" or better	35%	25%	46%	46%
	2. % of freeways operating at below 35mph during peak hours	40%	New Measure	39%*	40%
D. Enhance Access to Major Activity Centers and Events	1. % of customers rating access to major activity centers as "easy"				
	Downtown	80%	79%	78%	78%
	Airport	75%	73%	74%	74%
	HP Pavilion Arena	80%	New Measure	71%	71%
	Regional Shopping Centers	80%	New Measure	86%	86%
E. Provide Neighborhood-Friendly Traffic Operations	1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better	75%	73%	75%	75%

* This is an average of all freeways in Santa Clara County. Data from 2002 VTA Monitoring Conformance Report. No 2003 report conducted due to VTA budget constraints. Data to be collected in 2004 and available in 2005.

Traffic Calming Improvements

Traffic calming efforts are being appreciated by citizens as evidenced in the customer survey in which 75% of citizens rated traffic impacts in their neighborhood as "acceptable" or better, up from 73% two years ago and 63% in 2000. Staff completed approximately 2,000 traffic calming requests in 2003-2004, although the timeliness of completing those requests will decline from previous years due to fiscal strategies that require maintaining or eliminating position vacancies. A corresponding decline in customer ratings can be expected.

The Traffic Calming public outreach campaign, initiated in 2002-2003 and continued in 2003-2004, focused on increasing public awareness, as well as education and enforcement especially around schools. In 2004-2005, the campaign will continue its focus on safety around schools.



Outcome 3: Preserve and Improve Transportation Assets to Enhance Community Livability

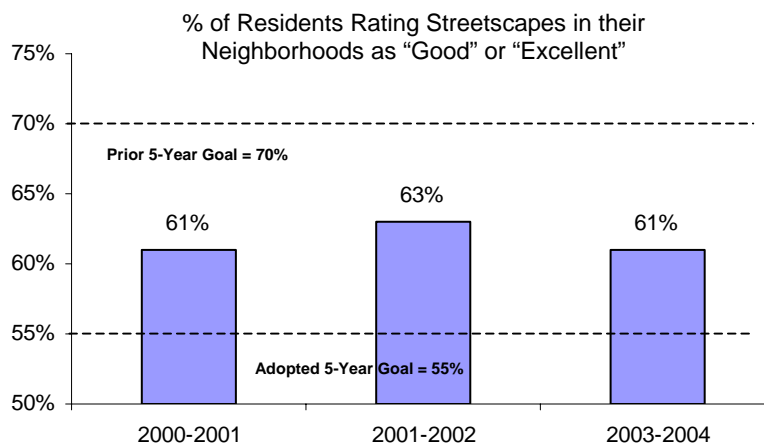
Infrastructure Maintenance Condition

The combination of shrinking resources and growing inventories has had a very visible effect on infrastructure maintenance and the overall condition of City infrastructure assets. In 2003-2004, condition ratings declined for neighborhood street trees (47% in “good” or better condition), traffic control devices (67% in good or better condition), and street pavement condition (87% in good or better condition). The most recent Community Survey indicates that residents’ ratings of these assets are flat or declining, mirroring the decline in condition ratings. Preventive maintenance activities are far below optimal levels and more reductions will occur in 2004-2005, leading to further deterioration of infrastructure assets. The ongoing negative impact of these reductions is seen in the anticipated continued decline in the five-year goals for condition. For example, the five-year goal for residents rating streetscapes in “good” condition has been lowered from 70% to 55%. Some assets, particularly street pavement will suffer long-term effects from the lack of preventive maintenance, as further condition deterioration will require costlier treatments in the future.

Infrastructure Augmentations

Although new street lighting continues to be added to the City’s inventory each year, the percent of residents rating adequacy of street lighting as “good” or better is expected to remain flat at 60% in the immediate future and decline slightly to 58% by the end of five years due to reductions in street light maintenance that will result in more lights being out for longer periods of time.

The percent of planned landscape median island locations complete will grow slightly next year from 71% to 72% due to a few SNI-related projects funded by the San José Redevelopment Agency, but no additional projects are planned in the five-year CIP so the five-year goal remains at 72%. New median island landscape projects have not been included in the 2005-2009 Adopted Traffic CIP to avoid associated maintenance and operating costs that cannot be absorbed in the Operating Budget without significant impact on current landscaped areas.



Transportation Services

PERFORMANCE BY OUTCOME

Outcome 3: Preserve and Improve Transportation Assets to Enhance Community Livability (Cont'd.)

	5 Year Strategic Goals	CSA Performance Measures	2005-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
A.	Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "acceptable" or better condition	70%	86%	86%	86%
		2. % of streets rated in "fair" or better condition (50 or greater on a 0-100 scale)	70%	87%	87%	84%
		3. City average Pavement Condition Index (PCI) rating on a scale of 100 (MTC recommended condition level is 80).	59%	70%	70%	68%
B.	Maintain Traffic Devices in Good Condition	1. % of traffic signals, signs, and markings in "good" or better condition (fully visible and functioning properly)	55%	72%	67%	62%
C.	Preserve and Enhance Neighborhood Streetscape (sidewalks, street lights, landscaping and trees)	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	55%	63%	61%	61%
		2. % of neighborhood street trees in "good" or better structural condition	40%	56%	47%	46%
		3. % of residents rating adequacy of street lighting as "good" or better	58%	60%	60%	60%
		4. % of planned landscaped median island locations completed	72%	71%	71%	72%

Service Delivery Framework

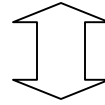
CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 7 key "lines of business"

MISSION STATEMENT
Why the CSA exists

Transportation Services CSA

Mission:

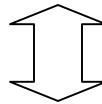
To establish City transportation policy and to implement that policy by planning, operating, and maintaining needed transportation systems.



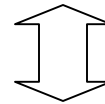
Outcomes:

- Viable Choices in Travel Modes
- Convenient Commute to Workplace
- Efficient Access to Major Activity Centers
- Transportation Assets / Services that Enhance Community Livability

CSA OUTCOMES
The high level results of service delivery sought by the CSA partners



PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes



CORE SERVICES
Primary deliverables of the organization

Transportation Department

Core Services:

Parking Services

Pavement Maintenance

Street Landscape Maintenance

Traffic Maintenance

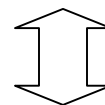
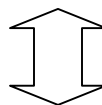
Traffic Operations

Transportation Planning

Police Department

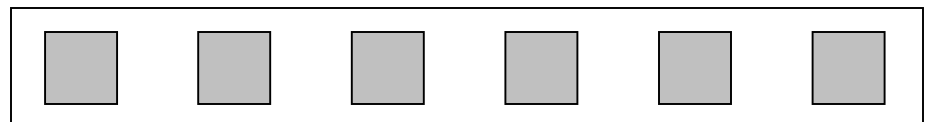
Core Services:

Traffic Safety Services



OPERATIONAL SERVICES
Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery



Transportation Services CSA

Core Service: Parking Services *Transportation Department*

Core Service Purpose

Provide public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations.

Key Operational Services:

- ☐ Manage Off-Street Parking
- ☐ Manage On-Street Parking

Performance and Resource Overview

The City's Parking Services remain focused on meeting the parking needs of businesses, downtown employees, visitors, and residents. The City's General Purpose Parking Fund provides funding for operation of parking facilities and development of new parking facilities to meet current and future demands. Specific capital projects are detailed in the Parking Program section of the 2005-2009 Adopted Capital Improvement Program (CIP). The Parking Services Core Service contributes primarily to the Transportation CSA's Outcome: *Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations.*

Off-Street Parking

An overall performance measure for Parking Services is whether parking demand is being met, and recent surveys indicate that parking demand in all eight downtown parking zones is being met. Due to the downturn in economy, the average peak occupancy at City parking facilities decreased to 60% in 2003-2004, down from 77% in 2001-2002. The occupancy level is highly dependent on fluctuations in the downtown economy, particularly the office market, which experienced a dramatic increase in vacancy rates from 3% in early 2001 to approximately 20% in 2004. As a result, the annual total of monthly parking permits sales for 2003-2004 decreased by an estimated 10% from the previous year, from 58,418 to 52,500. Annual transient parking sales decreased by only 1%, from 1.19 million transactions to 1.18 million transactions during the same period. The decline in occupancy was greater than anticipated, and that was coupled with an increase in supply by opening the Fourth Street Garage with 750 parking spaces in January 2003. The decrease in parking activity has also reduced the parking services revenue to cost ratio from 1.78 in 2002-2003 to 1.41 in 2003-2004, to 1.38 expected in 2004-2005, since revenues have been impacted while service levels have been maintained.

As part of the San José Redevelopment Agency's (SJRA) Strategy 2000: Greater Downtown Strategy for Development, a Parking Management Plan was developed in 2001 to address both short-term and long-term downtown parking needs. The Parking Management Plan recommended the development of approximately 4,625 new parking spaces over the next ten years to meet the

Transportation Services CSA

Core Service: Parking Services *Transportation Department*

Performance and Resource Overview (Cont'd.)

Off-Street Parking (Cont'd.)

downtown parking demand. The Parking Management Plan identified two sites to build additional parking facilities in the downtown, and several other supply and demand management services such as new shuttles have been placed on hold due to the decreased parking demand resulting from the slowdown in the economy.

Existing programs such as the free evening/weekend/holiday parking program, the retail/restaurant validation program, and the parking website (www.sjdowntownparking.com) have proven to be very successful. Overall, customer satisfaction in off-street parking facilities continues to be high, with 85% of the customers rating the service as good or better in 2003-2004. Customer service satisfaction is projected to increase due to the replacement of outdated revenue control equipment with state-of-the-art equipment in the Convention Center, Market/San Pedro, and 3rd Street garages. The new equipment will simplify operations, increase transaction speed, and offer multiple choices of payment, including credit card options. Because the ongoing maintenance and repair once required by the older systems are being reduced by the new equipment, a Network Technician position supporting revenue control systems in the City's parking facilities was approved for elimination. The remaining ongoing maintenance needs will be met by redeploying existing staff. Although this position supported the Parking Program, it was technically part of the Information Technology Department so the elimination is reflected in the Strategic Support CSA section of the document.

On-Street Parking

In addition to providing parking compliance services for downtown, the Parking Compliance Unit continues its support of street cleanliness, safety, quality-of-life, and neighborhood access issues by focusing on supporting the street sweeping, school access and safety, street maintenance, and the Residential Permit Parking programs. In 2003-2004, parking compliance support was increased to cover the expanded areas of two existing Residential Permit Parking Zones (Horace Mann and Arena) and four new Residential Permit Parking Zones (College Park, Delmas/Park Avenue, Santana Row, and Cahill Park). In addition, parking compliance support was increased to address approximately 40 new curb miles of parking prohibitions during street sweeping that were added to enhance street cleanliness.

In 2003-2004, roughly 125 new parking meters were installed throughout the downtown core. Additionally, by converting existing parallel parking to diagonal parking on St. John, Autumn, and South Second Streets, approximately 40 new parking spaces were added at a minimal cost.

Field surveys taken in the downtown core in 2003-2004 indicated that approximately 96% of on-street parkers were in compliance with regulations. This represents a slight increase over the 92% compliance rate from the previous year, and is due in part to more available parking downtown and

Transportation Services CSA

Core Service: Parking Services *Transportation Department*

Performance and Resource Overview (Cont'd.)

On-Street Parking (Cont'd.)

the optimized deployment of staff to better support the program. The downtown compliance numbers are part of the broader city-wide compliance measures reported in the Performance Summary table.

The convenience of paying citations by credit card (on-line, by phone, and by walk-in) has been received positively by the public. The credit card volume has increased from 11% in 2002-2003 to 13% in 2003-2004. For added convenience a link was added to the City's web site to provide easy access for online citation payment. This service also provides instruction, information, and necessary forms to contest a citation, for administrative review, and request for penalty waiver or extension.

In 2004-2005, based upon City Council approved direction in the Mayor's March 2004 Message, increases to some citations were approved to bring San José's rates in line with comparable jurisdictions. Increases were also approved to safety-related citations such as parking in fire lanes, bike lanes, and at hydrants to further promote compliance. These increases are estimated to generate an additional \$473,000 in annual citation revenue and are the first increases to these fees in roughly a decade. A new surcharge fee was also approved that will allow the City to recoup the \$3 processing fee that Department of Motor Vehicles (DMV) charges the City on delinquent citations that are forwarded to DMV for collection through the vehicle registration process. This surcharge fee should generate approximately \$170,000 in additional annual revenues. These changes are presented in the General Fund Revenue Estimates section of this document.

The Parking Compliance program is also proposing to 'contract in' off-street parking facility patrol. The elimination of the currently contracted service allows the City to deploy in-house resources that can both patrol garages as well as provide parking compliance services. When anticipated increases of \$253,000 to General Fund revenues are considered, this action has resulted in a net savings to the City, while providing more hours of garage security and heightened compliance in on-and off-street parking. These changes are expected to positively impact the Parking Program's ability to provide high-level services to the downtown community.






Performance Measure Development

In 2003-2004, revisions were approved to the methodology by which the target "% of on-street parkers in compliance with all regulations" is measured. Until 2003-2004, field compliance surveys focused primarily on the downtown core. In recognition of expanded service in the rest of the City, the survey areas for the performance measure were expanded to include areas outside of the downtown core, as well as compliance during special events. This combined metric provides a better measure of overall parking compliance in the City of San José.

Transportation Services CSA

Core Service: Parking Services *Transportation Department*

Performance and Resource Overview (Cont'd.)

Parking Services Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 Number of downtown parking zones meeting parking demand	8 of 8	8 of 8	8 of 8	8 of 8
 % of on-street parkers in compliance with all regulations*	97%	87%	92%	93%
 Parking Services Revenue to Cost Ratio	1.78	1.51	1.41	1.38
 % of parking service requests completed in 1 day (facility maintenance, enforcement meter repair) or in 14 days (citation appeal)	97%	96%	96%	96%
 % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)	85%	86%	85%	86%
* See Performance Measure Development section for discussion of the new methodology used to calculate this target beginning in 2003-2004.				

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of monthly customer sales processed	58,418	60,000	52,500	50,500
Number of short-term customers served	1,186,741	1,100,000	1,175,000	1,100,000
Number of parking meter service activities completed	1,054	1,600	2,000	2,000
Number of parking citations issued	217,701	231,000	245,000	257,000
Number of parking citations appealed/ adjudicated	10,597	11,750	10,000	10,000

Transportation Services CSA

Core Service: Parking Services Transportation Department

Performance and Resource Overview (Cont'd.)

Parking Services Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 2,821,454	\$ 3,224,336	\$ 3,349,256	\$ 3,503,593	8.7%
Non-Personal/Equipment	4,722,871	7,016,375	7,016,095	6,720,692	(4.2%)
Total	\$ 7,544,325	\$ 10,240,711	\$ 10,365,351	\$ 10,224,285	(0.2%)
Authorized Positions	43.95	42.99	42.64	45.64	6.2%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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PROVIDE SAFE, EFFICIENT, AND NEIGHBORHOOD-FRIENDLY TRANSPORTATION OPERATIONS

1. Off-Street Parking Program Efficiencies (1.00) (249,688) (16,654)

This action reduces General Purpose Parking Fund contractual services by \$125,000 and eliminates 1.0 filled Analyst position along with \$39,357 in other non-personal/equipment costs. The Analyst and contractual funding had supported the revenue collection and management process. Given the installation of new revenue control equipment in four garages, as well as efficiencies that are being introduced in the revenue collection and management process, the need for previous levels of oversight has been reduced. (Ongoing savings: \$257,108)

Performance Results:

Quality, Customer Satisfaction As a result of technology and efficiencies in the Parking Services Fiscal Section, work performed by the Analyst position will be absorbed by existing staff. Impacts of the staffing and contractual service reductions are expected to be minimal.

Transportation Services CSA

Core Service: Parking Services *Transportation Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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PROVIDE SAFE, EFFICIENT, AND NEIGHBORHOOD-FRIENDLY TRANSPORTATION OPERATIONS (CONT'D.)

2. Parking Garage Security Improvements	4.00	68,622	79,817
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This action eliminates contractual services funding for garage security patrols (\$275,000) and brings the patrol work in-house by adding 3.0 Parking Compliance Officer positions and 1.0 Sr. Parking Compliance Officer position. These positions will patrol City-owned and operated garages in the downtown core. Since they will also be integrated into the Parking Compliance Unit, they will be able to provide enhanced parking compliance services in addition to garage patrol. By leveraging these efficiencies, service levels will be improved and an additional \$253,000 in citation revenues will be generated as discussed in the General Fund Revenue Estimates section of this document. Also approved is one-time funding for uniforms (\$1,200), and citation writers and radios (\$22,841), as well as minimal ongoing non-personal/equipment funding (\$2,754). Other costs of this action are displayed in the City-Wide Expenses section of the document, including funding for processing additional citations (\$25,763) and County processing fees (\$44,438). Although this action generates additional costs in the Department of Transportation's budget, the net savings in the General Fund when combined with revenue offsets and changes in overhead is \$254,000. (Ongoing cost: \$84,430)

Performance Results:

Quality, Cost, Customer Satisfaction Eliminating the contractual security service and replacing the security patrols with in-house Parking Compliance Officers will increase the number of hours each day that garages are patrolled and provide more timely reporting of undesirable activities such as loitering, vandalism and unsafe conditions. This action will also improve parking compliance, and when revenues are taken into account, it will lower net costs to the City.

3. Rebudget: Parking Compliance Officer Vehicles	40,000	40,000
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This action rebudgets unexpended funding for two sedans that was initially added in the 2002-2003 Adopted Operating Budget as part of augmented one-time funding for parking enforcement for residential street sweeping and new permit parking zones. The vehicles have not yet been purchased due to the City-wide fleet audit and vehicle purchase freeze. If audit results indicate that these vehicles should be approved for purchase, the rebudgeted funds will be available for that purpose. This action does not constitute authorization for vehicle purchase. (Ongoing cost: \$0)

Performance Results: N/A (Final Budget Modification)

2004-2005 Adopted Core Service Changes Total	3.00	(141,066)	103,163
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Transportation Services CSA

Core Service: Pavement Maintenance *Transportation Department*

Core Service Purpose

To maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the motoring public.

Key Operational Services:

- ❑ Maintain Street Pavement

Performance and Resource Overview

The Pavement Maintenance Core Service's long-term goal is to maintain and preserve street pavement surfaces, using both corrective and preventive maintenance techniques. This core service contributes primarily to the Transportation CSA Outcome: *Preserve and Improve Transportation Assets to Enhance Community Livability*, and its goal is in alignment with the CSA's strategic goal: Maintain Pavement Surfaces in Good Condition.

Eight years ago, the City began to address a deteriorated street network through a 10-Year Recovery Plan. While economic conditions beginning in 2002-2003 brought a premature end to the recovery plan, advances in the condition of the street network were made. From 1997 to 2002, the percentage of streets rated in acceptable or better condition rose from approximately 86% to just over 93%. Due to the current economic challenge and recent funding reductions, it is now estimated that over the next five years, this figure will drop to 70% of street pavement surfaces in fair or better condition. Additionally, a resurfacing backlog has developed as a result of funding challenges.

2003-2004 Services

In the summer of 2003, preventive maintenance surface treatments were applied to 36 miles of residential streets. Another 48 miles of major and minor arterial streets received preventive maintenance surface treatments in the late spring of 2004. Additionally, 10 miles of resurfacing was applied, bringing to completion all accelerated street maintenance in Strong Neighborhoods Initiative (SNI) areas. Given that the amount of street maintenance performed in 2003-2004 was considerably less than desired on an annual basis, the condition of the street network slipped from an estimated 91% to 87% of streets rated in acceptable or better condition by the end of 2003-2004, while the resurfacing backlog grew to approximately 200 miles.

Long Term Funding Shortfall

Although a fully-funded street maintenance program (250 miles per year) would require approximately \$30 million annually, base funding from the General Fund and the Traffic Capital

Transportation Services CSA

Core Service: Pavement Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Long Term Funding Shortfall (Cont'd.)

Improvement Program is projected to remain at the \$9.5 million level in each of the next five years. With the General Fund providing only \$3.6 million annually, its lowest level since 1997-1998, the Street Maintenance program has become increasingly reliant upon capital funding. Funding from Federal and State sources continues to be uncertain. On the federal front, the Transportation Equity Act for the 21st Century (TEA 21) expired in September 2003 and has not been reauthorized. Until reauthorization is approved, additional funding from federal sources for maintenance activities will remain limited. The Metropolitan Transportation Commission has begun to discuss funding for local street activities, but this funding would not be available until 2005-2006 or until TEA 21 is reauthorized.

On the State front, the budget introduced in January proposes that Proposition 42 funding for 2004-2005 be suspended. For cities and counties statewide, the Proposed Budget would eliminate \$179 million in local Traffic Congestion Relief Program (TCRP) funding for local streets and road maintenance. It is estimated that the City of San José will lose \$2 million in 2004-2005 if the total program is suspended. This would be the second suspension (in full or in part) within the first five years of the program. As a result of the uncertainty surrounding the future of Proposition 42 funding, TCRP allocations are displayed as a reserve in the 2005-2009 Adopted Traffic Capital Improvement Program, to reflect the risk these funds face from State budget actions.

The 2004-2005 Street Maintenance Program will continue to be challenged by diminishing resources. In 2003-2004, sharp declines in capital grant funding, combined with cuts of over \$1 million from the 2003-2004 forecasted operating base, significantly reduced resources available for pavement maintenance in comparison to 2002-2003. During 2003-2004, further ongoing budget reductions of 9.0 positions and \$350,000 in supplies were instituted in the Pavement Maintenance Program as part of the 2003-2004 General Fund Rebalancing Plan and the 2003-2004 General Fund 100 Vacant Positions Elimination Plan. In 2004-2005, an approved action has reduced capital funding for pavement by \$500,000 annually to fund a general purpose transfer to the General Fund. While sparing the program's operating budget from further reductions, the net result of this action is still fewer City dollars available for pavement maintenance. The approved transfer to the General Fund is displayed in the General Fund Revenue Estimates section of this document. In addition, for 2004-2005, 1.0 position and approximately \$20,000 in supplies were approved for elimination from the operating budget for pavement maintenance in the Transportation Services CSA.

2004-2005 Services

The City uses various methods to enhance the "ride-ability" of its streets and to ensure the longest useful life of the pavement. These methods include surface sealing for residential and arterial streets, resurfacing of deteriorated streets, and localized repairs of potholes and larger pavement failures. In order to maximize the overall condition of the street network with the approved 2004-

Transportation Services CSA

Core Service: Pavement Maintenance *Transportation Department*





Performance and Resource Overview (Cont'd.)

2004-2005 Services (Cont'd.)

2005 funding level, the program will continue to focus on preventive maintenance (sealing) treatments.

Preventive maintenance will be done on streets that, if left to deteriorate further, would soon require more extensive and costly treatments. Preventive maintenance seal treatments will be applied to approximately 30 miles of residential streets and 30 miles of major and minor arterial streets, with an additional 54 miles of residential streets receiving cost-intensive preparation work that is required prior to surface sealing. Normal street resurfacing activities will continue to be suspended. However, a limited number of resurfacing projects will be considered on an emergency or critical basis. Response to customer complaints and other corrective maintenance requests, such as pothole repairs, will continue at similar service levels in order to keep streets in a safe, operable condition.

Staff will also be investigating and testing new technologies in order to stretch the dollars available and to help reduce the number of miles on the backlog list of streets in need of resurfacing. Two different pilot projects are planned in 2004-2005. Asphalt rubber technology and enhanced polymer modified asphalt oils have been investigated during the past year and will be tested in practice in association with these pilot projects.

Pavement Maintenance Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of pavement surfaces rated in "acceptable" or better condition (50 or greater on a 1-100 scale)	91%	87%	87%	84%
 Pavement Maintenance Cost to Budget Ratio	1.00	1.00	1.00	1.00
 % of corrective pavement repairs completed within one day (priority) and 30 days (non-priority)	87%	87%	83%	85%
 % of customers rating services "good" or better based upon thoroughness and courtesy (4 or greater on a 1-5 scale)	74%	79%	80%	80%

Transportation Services CSA

Core Service: Pavement Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Miles of paved roadway to maintain	2,295	2,295	2,300	2,300
Miles of residential streets receiving surface seal application*	125	43**	36	30
Miles of residential streets prepared for surface seal*	80	37	30	54
Miles of slurry seal completed	48	52**	48	30
Miles of street resurfacing completed	15	3.5	10***	5
Number of priority service requests (potholes) completed	1,650	1,700	1,400	1,500
Number of scheduled service requests (large pavement repairs) completed	1,325	1,350	730	750
Average sealing maintenance cost per mile of street (includes preparation work)	\$66,000	\$66,000	\$66,000	\$66,000

* Miles of residential surface seal completed is reflected with two indicators. The first represents the amount of surface seal application completed in the summer and the second represents the amount of preparation work for surface seal application the following summer.

** Revised to reflect loss of \$2.0 million in State TCRP grant funding for pavement maintenance. If the TCRP funding had been available, the figures for sealing would be 56 miles of residential streets and 68 miles of slurry seal.

*** 10 miles of resurfacing in SNI areas completed with carryover funding from 2002-2003.

Pavement Maintenance Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 5,232,474	\$ 5,145,719	\$ 4,966,525	\$ 4,940,957	(4.0%)
Non-Personal/Equipment	2,804,032	1,793,000	1,464,804	1,360,990	(24.1%)
Total	\$ 8,036,506	\$ 6,938,719	\$ 6,431,329	\$ 6,301,947	(9.2%)
Authorized Positions	72.47	69.17	63.62	62.62	(9.5%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Transportation Services CSA

Core Service: Pavement Maintenance *Transportation Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY

1. Vehicle Maintenance Funding Reduction		(73,000)	(73,000)
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This action reduces vehicle maintenance and operations costs as a result of eliminating two Equipment Mechanic Assistant positions in the General Services Department and decreasing contractual services funding. The impact of this reduction is a cost savings of \$492,788 city-wide, of which \$394,230 is generated in the General Fund. The cost savings in the Transportation Department, Pavement Maintenance Core Services is \$73,000. (Ongoing savings: \$73,000)

Performance Results:

Cycle Time Cycle times for preventative maintenance and minor repairs may increase due to the elimination of staff and reduction in the ability to use contractual services for peak workload periods.

Customer Satisfaction Customer satisfaction may be impacted due to possible cycle time increases, however, they are anticipated to be minimal due to the reduced fleet size.

2. Pavement Maintenance Program Sealing	(1.00)	(42,959)	(109,581)
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This action eliminates 1.0 filled Maintenance Worker I, reallocates the funding for 3.0 Maintenance Worker I's, and reduces funding for asphalt and other pavement maintenance supplies (\$17,391). These operating budget reductions are combined with Traffic Capital Budget reductions in pavement maintenance in the amount of \$500,000 annually. As a result of the combined reductions, the number of arterial and residential miles sealed will drop from 95 miles completed with an additional 37 miles of residential streets prepped to 60 miles completed with an additional 54 miles prepped. The percent of streets in acceptable or better condition will fall from 87% in 2003-2004 to 84% in 2004-2005. (Ongoing savings: \$46,508)

Performance Results:

Quality In conjunction with base budget reductions, the percent of pavement surfaces rated in acceptable or better condition will decrease from a target of 87% in 2003-2004 to 84% in 2004-2005.

Cycle Time Minimal impact in response time to repair potholes and other safety related corrective maintenance requests. **Customer Satisfaction** Minimal impact anticipated on the percent of customers rating services as good or better based on thoroughness and courtesy.

Transportation Services CSA

Core Service: Pavement Maintenance *Transportation Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY (CONT'D.)			
3. Cellular Telephone Service Cost Efficiencies		(13,423)	(13,423)
This action reduces the cost of cellular telephone service by 15% as a result of purchasing cellular telephone services and equipment under the Western States Consortium Agreement (WSCA) and optimizing rate plans to avoid overage charges. The impact of this reduction is a cost savings of \$254,372 city-wide, of which \$204,296 is generated in the General Fund. The cost savings in the Department of Transportation, Pavement Maintenance Core Service, is \$13,423. (Ongoing savings: \$13,423)			
Performance Results: No change to service levels will result from this action.			
2004-2005 Adopted Core Service Changes Total	(1.00)	(129,382)	(196,004)

Transportation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Core Service Purpose

To provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape.

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Maintain Street Landscaping | <input type="checkbox"/> Manage Special Landscape Programs |
| <input type="checkbox"/> Manage Care of City Street Trees | |
| <input type="checkbox"/> Maintain Undeveloped Rights-of-Way | <input type="checkbox"/> Inspect & Repair Sidewalks |

Performance and Resource Overview

The purpose of the Street Landscape Maintenance Core Service is to maintain City streetscapes in a safe and aesthetically pleasing condition. This includes median island and roadside landscapes, street trees, sidewalks, special benefit districts, undeveloped rights-of-way, and City-owned parcels. This core service contributes primarily to the Transportation CSA's Outcome: *Preserve and Improve Transportation Assets to Enhance Community Livability*.

Street Landscape Maintenance

In 2003-2004, an estimated 76% percent of landscapes were in good condition. This was slightly above the 2003-2004 target, but represented a reduction of 9 percentage points from the 2002-2003 actual as a result of budget reductions. Further reductions to the Street Landscape Maintenance Program budget were approved in response to current economic conditions. These include the elimination of a Maintenance Supervisor position, three Maintenance Worker II positions, and reductions to contractual landscape maintenance. Because replanting and irrigation renovation costs are nearly ten times higher than the cost of preventive maintenance, the focus of these reductions is to keep plant material alive and irrigation systems functioning properly in order to extend the life of the City's landscapes and prevent them from falling into disrepair for as long as possible. To mitigate negative impacts, two maintenance sections will be consolidated under one supervisor.

In 2004-2005, resource levels will maintain 68% of street landscapes in good condition, down from 76% in 2003-2004. Continued funding at the adopted level in future years will, however, result in deteriorating irrigation systems and loss of plant material. The percentage of street landscapes in good condition is projected to fall to 50% by 2008-2009.

Transportation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Street Tree Maintenance

In 2003-2004, an estimated 47% of the urban forest was in optimal condition (at target). Structural tree trimming was reduced in 2003-2004. Staff now performs modified structural tree trimming, which removes dead branches and obvious hazards from the tree as well as provides clearance trimming. The City also provides additional tree trimming through the pavement maintenance program, which funds clearance trimming to allow curb access for paving equipment. 2003-2004 funding levels provided for modified structural tree trimming of 15,000 trees.

Due to current economic challenges, further reductions were approved in 2004-2005. The 2004-2005 Adopted Budget continues funding, although at a reduced level, for contractual tree maintenance services. Approximately 10,000 trees will be trimmed in 2004-2005, with the result that 46% of the urban forest will be rated in optimal condition. Funding for the treatment or replacement of diseased Tulip Trees will be discontinued, as this program is reaching the end of its programmed life. Operational grants provided by the City to Our City Forest will be reduced by 12.2% (consistent with the level of reduction for community-based organizations across all CSAs in 2004-2005). Our City Forest provides residents with free replacement street trees and assistance in planting trees. These efforts promote the density of the urban forest. As a result of the combined reductions described in the Tree Maintenance and Services proposal, the number of trees planted will be reduced by more than 50%. It is likely that the number of trees removed will exceed the number replanted, resulting in a net loss to the urban forest canopy. Despite these reductions, resources have been maintained to respond to customer tree requests at unchanged high levels (90% within 14 days).

Maintain Undeveloped Rights-of-Way

The “Maintain Undeveloped Rights-of-Way” operational service provides weed abatement on City lands, including unimproved public rights-of-way. Current funding enables two treatments on undeveloped roadsides and median islands, resulting in nearly weed-free conditions on these undeveloped properties. For 2003-2004, an estimated 93% of unimproved rights-of-way were in good condition. Through bidding efficiencies and contractual savings, the program eliminated \$30,000 from the budget in 2003-2004 with no impact on condition. As part of the General Fund budget reduction strategy, a further \$30,000 reduction has been approved in 2004-2005. With this reduction, the percentage of unimproved rights-of-way maintained in good condition is expected to fall to 90%.

Manage Special Landscape Programs

In all of the maintenance assessment district areas, property owners pay for enhanced services through special assessments on their property. As a result, the landscapes are developed and maintained at a level that is above the standard in areas that are maintained with General Fund

Transportation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Manage Special Landscape Programs (Cont'd.)

resources only. In 2003-2004, 94% of the assessment districts were maintained in “good” or better condition. The target for 2004-2005 is 95%.

Inspect and Repair Sidewalks

With past reductions in inspection staff, the sidewalk repair grant program has slowed from previous years to match available funding. Repair requests continue to exceed staffing resources and the resulting request backlog has raised response time to initial request from 1 month to 3 months. In 2003-2004, approximately 4,000 properties were repaired. A projected 45% of the properties were repaired within 120 days, above target but down from 63% in 2002-2003. In 2004-2005, a \$500,000 reduction to sidewalk repair grant funding was approved, as displayed in the General Fund Capital, Transfers and Reserves section of this document. Rather than reduce the number of repairs, a cap will be placed on individual grant amounts. A standard city lot will receive up to a \$1,000 grant. Residential lots with frontages above 120 feet long (normally corner lots) will receive up to a maximum of \$2,000 in grants. It is estimated that more than half the grant applicants will receive full refunds in 2004-2005. However, because the quantity of repair requests will continue to outpace the capacity of staffing resources, the percentage of properties repaired within 120 days will fall from 45% to 40%. All repair requests will be completed.








Transit Mall Activities

The Transit Mall is the center for light rail and bus transportation services, as well as a number of commercial, retail, cultural, and entertainment businesses and activities. The service area includes First and Second Streets from San Carlos to Julian and all of the connector streets. In order to maintain optimal standards of cleanliness at the Mall, the City manages contract services that provide power scrubbing, hot water washing, manual scrubbing, and mall attendant portering services. As part of the 2003-2004 General Fund Rebalancing Plan, \$150,000 in ongoing reductions (27%) were implemented in the Transit Mall budget. No further budgetary adjustments were approved for 2004-2005.

Transportation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Street Landscape Maintenance Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of street landscapes in good condition	85%	75%	76%	68%
 % of the urban forest in optimal condition	49%	47%	47%	46%
 % of reported sidewalk damage repaired within 120 days	63%	40%	45%	40%
 % of customer tree and landscape requests completed within 14 days	86%	90%	90%	90%
 Street Landscape Cost to Budget Ratio	1.00	1.00	1.00	1.00
 % of unimproved rights-of-way rated in good condition (4 or better on a 1-5 scale)	92%	93%	93%	90%
 % of customers rating services good or better based upon timeliness and thoroughness (4 or better on a 1-5 scale)	89%	90%	85%	75%

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Acres of General Fund maintained street landscapes	190	202	207	218
Number of street trees pruned (of 270,000 total)	14,803	15,000	15,000	10,000
Number of street trees emergency responses	2,413	2,500	2,400	2,400
Number of street trees removed	2,125	1,600	1,600	1,600
Number of sidewalk repairs completed	5,137	5,300	4,000	4,000
Acres/districts of Special District maintained street landscapes	240/18	261/18	250/18	270/18

Transportation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Street Landscape Maintenance Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 5,340,232	\$ 5,195,921	\$ 5,260,626	\$ 5,087,750	(2.1%)
Non-Personal/Equipment	4,574,725	6,109,689	5,835,839	5,530,355	(9.5%)
Total	\$ 9,914,957	\$ 11,305,610	\$ 11,096,465	\$ 10,618,105	(6.1%)
Authorized Positions	70.05	68.05	65.10	61.90	(9.0%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY

1. Landscape Services Program (2.45) (462,535) (377,093)

This action eliminates 2.0 filled Maintenance Worker II positions and 1.0 filled Maintenance Supervisor position that support landscape and storm sewer maintenance services, including landscape services provided by the Alternate Work Program. As part of this action, the City's Municipal Water program will no longer support 1.2 positions that were funded in the Department of Transportation. The landscaping services on City-owned Municipal Water properties will be performed instead by existing Municipal Water staff. Also included are non-personal/equipment reductions of \$230,000 for Contract Landscape Maintenance, \$30,000 for Weed Abatement, and \$14,400 for vehicle operating and maintenance costs since, as positions are eliminated, vehicles will be returned to the pool. Service impacts will be mitigated through crew efficiencies, including the consolidation of work crews and the elimination of a supervisor position. However, the frequency of landscape services at each property will be reduced from every three weeks to every four weeks and the percentage of landscapes maintained in good or better condition will be reduced from the current 76% level to approximately 68% in 2004-2005. (Ongoing savings: \$473,887)

This action impacts the Street Landscape Maintenance Core Service in the Transportation Services CSA and the Storm Sewer Management Core Service in the Environmental and Utility Services CSA. In this core service, 1.35 Maintenance Worker II positions and 0.75 Maintenance Supervisor positions are eliminated, while funding for 0.35 Senior Maintenance Worker is removed, but restored in the Storm Sewer Management Core Service.

Transportation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY (CONT'D.)

1. Landscape Services Program (Cont'd.)

Performance Results:

Quality The percent of street landscapes in good condition will drop from an estimated 76% to 68%. The condition level will continue to decline in succeeding years, eventually reaching an estimated 50% and remaining there until funding is restored to provide normal service levels to existing landscapes and to address new landscapes built each year. **Customer Satisfaction** The percent of customers rating services good or better based upon timeliness and thoroughness will decline from an estimated 85% to 75%.

2. Tree Maintenance and Services	(114,998)	(114,998)
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This action reduces ongoing contractual services for tree maintenance by \$264,998. In 2004-2005, a one-year transfer of \$150,000 from the Traffic Capital Program to the General Fund will be used to partially offset this reduction, resulting in a net decrease of \$114,998 in 2004-2005. The contractual service reductions include reductions to Palm Tree Maintenance, Tree Replacement, Senior/Low Income Tree Care, Structural Pruning, and Street Landscape contracts. (Ongoing savings: \$264,998)

Performance Results:

Quality The percent of the urban forest in optimal condition will drop from an estimated 47% to 46%. **Customer Satisfaction** No change in the percent of customer tree requests completed within 14 days, however overall customer satisfaction may be impacted as programs such as Tree Replacement are reduced. The Senior/Low Income Tree Care program is being reduced only to align funding with demand, and no customers are anticipated to be impacted by reductions to this program.

3. Vehicle Maintenance Funding Reduction	(31,000)	(30,000)
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This action reduces vehicle maintenance and operations costs as a result of eliminating two Equipment Mechanic Assistant positions in the General Services Department and decreasing contractual services funding. The impact of this reduction is a cost savings of \$492,788 city-wide, of which \$394,230 is generated in the General Fund. The cost savings in the Transportation Department, Street Landscape Maintenance Core Services is \$31,000. (Ongoing savings: \$31,000)

Performance Results:

Cycle Time Cycle times for preventative maintenance and minor repairs may increase due to the elimination of staff and reduction in the ability to use contractual services for peak workload periods. **Customer Satisfaction** Customer satisfaction may be impacted due to possible cycle time increases, however, they are anticipated to be minimal due to the reduced fleet size.

Transportation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY (CONT'D.)

4. Training, Overtime and Staffing	(0.75)	(19,178)	0
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This action eliminates 1.0 filled Secretary position along with \$30,000 in overtime and \$71,000 in supplies and equipment and makes minor adjustments to the funding for 4.0 positions to more accurately reflect the work that is being performed. The Secretary supports management staff in the Department. The non-personal/equipment reduction limits availability of specialized training and some computer replacement equipment. Including funding shifts for the four positions, total General Fund savings of \$168,495 is generated from this action across this core service as well as Strategic Support - Transportation Services CSA and Strategic Support - Environmental and Utility Services CSA. The Secretary position will not be eliminated until January 2005. (Ongoing savings: \$56,687)

In this core service, 0.75 of a filled secretary position is approved for elimination. Impacts on the other core services are described in the Strategic Support discussions in the Transportation Services CSA and Environmental and Utility Services CSA sections of this document.

Performance Results:

Quality, Cycle Time, Customer Satisfaction Existing staff will absorb the Secretary's workload in supporting management staff, which may increase response times to various customer service requests.

5. Community-Based Organizations Funding Reductions	(15,455)	(15,455)
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This action reduces funding for community based organizations by the same average percentage reduction as approved for non-public safety city service areas. For the Department of Transportation, this action reflects a 12.2% reduction for Our City Forest, resulting in total savings of \$15,455. The Department of Transportation will work with this organization to minimize service delivery impacts. (Ongoing savings: \$15,455)

Performance Results:

Quality Service level impacts will be determined by each community based organization as appropriate.
Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

Transportation Services CSA

Core Service: Street Landscape Maintenance *Transportation Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY (CONT'D.)			
6. Cellular Telephone Service Cost Efficiencies		(12,500)	(12,500)
<p>This action reduces the cost of cellular telephone service by 15% as a result of purchasing cellular telephone services and equipment under the Western States Consortium Agreement (WSCA) and optimizing rate plans to avoid overage charges. The impact of this reduction is a cost savings of \$254,372 city-wide, of which \$204,296 is generated in the General Fund. The cost savings in the Department of Transportation, Street Landscape Maintenance Core Service, is \$12,500. (Ongoing savings: \$12,500)</p>			
Performance Results: No change to service levels will result from this action.			
7. Community Facilities District #8 (Communications Hill)		177,306	0
<p>This action funds staff costs (\$34,437) and related non-personal/equipment expenses (\$142,869) to provide landscape services and landscape maintenance in the recently established Community Facilities District #8 (Communications Hill). With this funding staff will maintain landscapes (medians and frontage), fountains, stairs, and natural landscape areas, and review plans, inspect new construction, write contract specifications, and review maintenance activities of vendors. Funding for these service augmentations is provided by residents who have voted to tax themselves at a higher rate to receive augmented service levels. (Ongoing cost: \$177,306)</p>			
Performance Results: Quality, Customer Satisfaction Residents in Community Facilities District #8 (Communications Hill) will receive augmented landscape service levels.			
2004-2005 Adopted Core Service Changes Total	(3.20)	(478,360)	(550,046)

Transportation Services CSA

Core Service: Traffic Maintenance *Transportation Department*

Core Service Purpose

To ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings.

Key Operational Services:

❑ Maintain Traffic Devices

❑ Maintain Streetlight System

Performance and Resource Overview

The Traffic Maintenance Core Service provides critical around-the-clock public safety services to the motoring public and pedestrians. The four maintenance sections – traffic signals, traffic signs, roadway markings, and streetlighting – are responsible for installing new devices, providing preventive and corrective maintenance and emergency repairs to all devices in a timely and effective manner. This core service contributes primarily to the Transportation CSA Outcome: *Preserve and Improve Transportation Assets to Enhance Community Livability*.

General Fund shortfalls in 2004-2005 require significant reductions in staffing levels and non-personal/equipment resources. Across the entire core service, the elimination of four positions was approved. Remaining staff and resources will be flexibly utilized and allocated to accomplish critical maintenance activities and minimize the overall impacts to service levels. In responding to service requests, priority will be given to those that pose the most immediate safety concerns and less urgent requests will experience longer delays. All service requests will be addressed.

Maintain Traffic Devices

This service involves all work performed on approximately 848 traffic signals, the City's Intelligent Transportation System (ITS), about 103,500 traffic and street name signs, thousands of safety devices, and 12.9 million square feet of roadway and curb markings. Crews are assigned to regular, swing, and graveyard shifts on regular workdays and are on call 24-hours a day over weekends and holidays.

In 2003-2004, staff reductions and vacancies, combined with an expanding inventory, had a measurable effect on maintenance activities. Annual preventive maintenance activities performed on each traffic signal continued, but at reduced levels. The targeted activities included the certification of critical operational safety equipment, inspection and maintenance of the pedestrian and vehicle detection systems, re-lamping of the signal light indicators, verification of accurate signal timing, and inspection and maintenance of the signal indicator devices. It is estimated that 51% of the targeted activities were completed in 2003-2004, above target, but down 5 percentage points

Transportation Services CSA

Core Service: Traffic Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Maintain Traffic Devices (Cont'd.)

from 2002-2003. The completion of targeted activities corresponds directly to the percentage of traffic signals meeting preventive maintenance guidelines. Additional performance impacts were experienced in response times to traffic signal malfunctions. An estimated 72% of malfunctions were responded to within 30 minutes of notification in 2003-2004, 10 percentage points short of the target of 82%.

In 2004-2005, approved reductions in resources including the elimination of an Electrician along with ongoing staff vacancies will continue to impact Traffic Signal Maintenance. Maintenance staff will focus on responding to traffic signal malfunctions, responding to 66% of malfunctions within 30 minutes of notification. The completion of targeted maintenance activities will also be impacted, with 45% being completed.

In 2003-2004, the Sign Maintenance and Roadway Markings section dedicated much of their resources to installing new traffic devices, including new devices that are related to traffic calming projects. Work orders to install new roadway markings and traffic signs remained higher than normal. Sign Maintenance reached its target of proactively replacing 4,000 faded traffic signs, however response to service requests within 7 days fell to 84%, short of the 90% target. In Roadway Markings, an estimated 77% of the City's markings met visibility and operational guidelines, short of the 80% target. The percentage of roadway markings service requests completed on time also fell, with 83% being completed within the desired seven-day period, below the 92% target.

In 2004-2005, three maintenance positions from the signs and markings sections were approved for elimination. To minimize the impacts of these position reductions, staff resources will be shared among the Sign Maintenance and Roadway Markings sections in order to maximize efficiencies and take advantage of workload seasonality. In Sign Maintenance, these reductions will have the largest impact on the timeliness to repair requests, and in Roadway Markings the impact will be most felt in preventive maintenance. A forecasted 3,000 signs will be proactively replaced (down from 4,000 in 2003-2004) and the percentage of corrective maintenance service requests completed within seven days will fall to 74% (down from 84% in 2003-2004). Roughly 71% of roadway markings will meet visibility guidelines and 75% of service requests will be completed within seven days. Limited proactive curb painting will be focused on safety locations and areas of high business activity.

Maintain Streetlight System

The Streetlight Maintenance Section maintains approximately 56,000 streetlights throughout the City. In 2003-2004, 80% of streetlight outages were repaired within seven days. In 2004-2005, resource reductions, including the elimination of an Electrician, will impact service levels. As a result, 74% of streetlight outages will be repaired within seven days, and 74% of customers are expected to rate Streetlight Maintenance services as very good or excellent. The Streetlight

Transportation Services CSA

Core Service: Traffic Maintenance *Transportation Department*











Performance and Resource Overview (Cont'd.)

Maintain Streetlight System (Cont'd.)

Maintenance customer satisfaction measure is one component of the overall customer satisfaction measure reported in the Performance Summary below.

Performance Measure Development

The Performance Measure “% of traffic signals meeting preventive maintenance guidelines” previously read “% of traffic signals meeting visibility and operational guidelines.” This change represents a change in the title of the measure to more accurately reflect what is being measured. This change does not impact how the measure is calculated.

Traffic Maintenance Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of traffic signals meeting preventive maintenance guidelines	56%	48%	51%	45%
 % of traffic and street name signs meeting visibility and operational guidelines	92%	89%	72%	70%
 % of traffic roadway markings meeting visibility and operational guidelines	82%	80%	77%	71%
 % of time streetlights are operational	98%	98%	98%	96%
 Traffic Maintenance Cost to Budget Ratio	1.00	1.00	1.00	1.00
 % of traffic signal malfunctions responded to within 30 minutes	72%	82%	72%	66%
 % of traffic and street name sign service requests completed within 7 days	94%	90%	84%	74%
 % of all roadway marking service requests completed within 7 days	97%	92%	83%	75%
 % of streetlight malfunctions repaired within 7 days	94%	92%	80%	74%
 % of customers rating maintenance services good or better based upon timeliness and courtesy (4 or better on a 5 point scale)	92%	94%	92%	90%

Transportation Services CSA

Core Service: Traffic Maintenance *Transportation Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of traffic signals	825	840	848	864
Number of streetlights	55,968	58,000	56,368	57,000
Number of traffic and street name signs	99,938	100,000	103,500	106,000
Number of square feet of markings	12.7 million	12.8 million	12.9 million	12.9 million
Number of traffic signal repair requests completed	2,327	2,300	2,140	2,300
Number of traffic signal preventive maintenance activities completed	1,840	1,600	700	500
Number of traffic and street name signs repair/replacement requests completed	2,142	2,200	1,700	2,000
Number of traffic and street name signs preventively maintained	5,186	4,000	4,000	3,000
Number of roadway markings maintenance requests completed	467	650	700	800
Number of roadway markings preventively maintained	1,282,353	1,800,000	1,700,000	2,000,000
Number of streetlight repair requests completed	8,467	8,500	9,200	9,000

Traffic Maintenance Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 4,117,109	\$ 4,457,559	\$ 4,381,959	\$ 4,100,449	(8.0%)
Non-Personal/Equipment	1,329,051	6,265,827	6,451,754	6,620,736	5.7%
Total	\$ 5,446,160	\$ 10,723,386	\$ 10,833,713	\$ 10,721,185	(0.0%)
Authorized Positions	60.35	53.35	50.35	46.35	(13.1%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Transportation Services CSA

Core Service: Traffic Maintenance *Transportation Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY

1. Traffic Signs and Markings Services	(3.00)	(204,611)	(204,611)
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This action eliminates 3.0 filled Maintenance Worker I positions and \$27,000 in supplies for traffic signs and roadway markings. Resources for responding to priority, safety-related signs and markings requests and maintenance have been preserved, but service level reductions will be experienced in lower priority signs and markings maintenance services. (Ongoing savings: \$214,056)

Performance Results:

Quality The percent of traffic signs meeting visibility and operational guidelines will drop from an estimated 72% to 70%. The percent of roadway markings meeting visibility and operational guidelines will drop from 77% to 71%. **Cycle Time** The percent of traffic sign service requests completed within 7 days will decline from 84% to 74%. The percent of roadway marking service requests completed within 7 days will drop from 83% to 75%. **Customer Satisfaction** Minimal impact to customer satisfaction based on timeliness and courtesy is anticipated.

2. Signals and Streetlights Services	(1.00)	(103,899)	(103,899)
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This action eliminates 1.0 filled Electrician position that supports signals and streetlights maintenance. As a result, routine maintenance on signals and streetlights will be significantly curtailed, while resources will be preserved, to the extent possible, to respond to safety-related maintenance and customer-service requests. The elimination of this position will reduce reimbursements for maintenance of joint jurisdiction signals by an estimated \$12,000 annually. (Ongoing savings: \$103,899)

Performance Results:

Quality The percent of prescribed traffic signal preventive maintenance activities completed will drop from an estimated 51% to 45%. The percent of time streetlights are operational will be reduced from 98% to 96%. **Cycle Time** The percent of traffic signal malfunctions responded to within 30 minutes will decline from 72% to 66%. The percent of streetlight malfunctions repaired within 7 days will decrease from 80% to 74%. **Customer Satisfaction** Changes to customer satisfaction based on timeliness and courtesy for the signals and streetlights services subset of projects are anticipated to decline from 80% to 74%.

Transportation Services CSA

Core Service: Traffic Maintenance *Transportation Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
PRESERVE AND IMPROVE TRANSPORTATION ASSETS TO ENHANCE COMMUNITY LIVABILITY (CONT'D.)			
3. Vehicle Maintenance Funding Reduction		(22,500)	(22,500)
<p>This action reduces vehicle maintenance and operations costs as a result of eliminating two Equipment Mechanic Assistant positions in the General Services Department and decreasing contractual services funding. The impact of this reduction is a cost savings of \$492,788 city-wide, of which \$394,230 is generated in the General Fund. The cost savings in the Transportation Department, Traffic Maintenance Core Service is \$22,500. (Ongoing savings: \$22,500)</p>			
Performance Results:			
Cycle Time Cycle times for preventative maintenance and minor repairs may increase due to the elimination of staff and reduction in the ability to use contractual services for peak workload periods.			
Customer Satisfaction Customer satisfaction may be impacted due to possible cycle time increases, however, they are anticipated to be minimal due to the reduced fleet size.			
4. New Infrastructure Assets Operations and Maintenance Costs		218,482	218,482
<p>This action provides funding for maintenance expenses related to new infrastructure assets that will become operational in 2004-2005. Construction of the majority of these assets was funded by the Traffic Capital Improvement Program and the related maintenance costs were presented in the 2004-2008 Adopted Capital Budget. In addition, funding is approved to maintain City areas along the light rail corridors that have recently been built out and improved by the Valley Transportation Authority. The new costs have been offset by reserves committed in the Forecast for this purpose. (Ongoing costs: \$286,876)</p>			
Performance Results:			
Quality This funding helps ensure that the City is able to maintain its capital assets in keeping with operational guidelines.			
2004-2005 Adopted Core Service Changes Total	(4.00)	(112,528)	(112,528)

Transportation Services CSA

Core Service: Traffic Safety Services *Police Department*

Core Service Purpose

Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Enforcement | <input type="checkbox"/> Education |
| <input type="checkbox"/> Investigation | <input type="checkbox"/> Traffic Control |

Performance and Resource Overview

Traffic Safety is an area of growing concern within the City of San José. It remains the number one topic of conversation at community-based meetings. Traffic continues to be one of the top five concerns of residents on the 2003 Community Survey with 13% of respondents saying “Traffic” is the most serious issue facing San José residents that they would like to see City government to address. This percentage is however lower than the two previous community surveys done in 2001 (20%) and 2000 (28%). It is anticipated that traffic concerns will continue to escalate as development and expansion of the City’s business and housing base increase.

Traffic Safety Services are provided to San José’s residents and visitors in four major areas: by providing a visible presence as both an enforcement and a prevention measure at heavily impacted locations (freeway access roads, intersections, and near schools); by responding to accidents as they occur which impede the free flow of traffic; by investigating traffic-related complaints received from residents and visitors; and through community meetings.

Crime deterrence and voluntary compliance with traffic regulations are aided by visibility of patrol resources. The performance measures identified here provide a means of determining the success of the Department’s presence on impacted areas. One key measure in this area is the “% of change of crashes within the 10 high crash locations.” Based on information provided by the Department of Transportation, ten locations are identified each year. Regardless of the specific locations, the Police Department’s target remains the same: to gauge effectiveness of police presence in the reduction of accidents. For 2003-2004 the actual percentage of decrease was 22%, significantly lower than the target of 10%.

The number of traffic accidents that occurred in 2002-2003 was about 12% lower than anticipated with 13,751 accidents compared to an estimate of 15,500. For 2003-2004, the target number of accidents was 14,400 and the actual number of accidents was 14,389. The number of crashes at the 10 highest crash locations numbered 269 in 2002-2003. Since the 10 highest crash locations will change over time, the actual numbers for this measure will be adjusted, but the target of a 10% reduction remains constant. The number of traffic complaints received in 2002-2003 was slightly lower than anticipated with 1,301 complaints received versus a target of 1,500. The number of traffic complaints received in 2003-2004 is estimated at 472, which is significantly lower than the target of 1,500 complaints. The drop in complaints could be attributed to greater intersection

Transportation Services CSA





Core Service: Traffic Safety Services Police Department

Performance and Resource Overview (Cont'd.)

coverage made possible through traffic safety grants, focusing on high complaint areas particularly during the Safe Passage Campaign. The Department's proactive role in contacting complainants to better understand issues could also be a contributing factor to the decline in complaints. Pedestrian injuries were also slightly lower than anticipated with 317 injuries occurring in 2002- 2003 compared to the target of 330. For 2003-2004, it is estimated that 270 pedestrian injuries will occur compared to a target of 325. These lower occurrences of pedestrian injury are a reflection of the implementation of the Safe Passage Program in collaboration with traffic enforcement.

Performance Measure Development

The measures "Ratio of total crashes to million miles traveled" and "Program costs per million miles" and the highlight "Number of miles traveled (in billions)" have been dropped because these measures could not be sustained over a period of time.

Traffic Safety Services Performance Summary		2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
	% of change of crashes within the 10 high crash locations	-11%	-10%	-22%	-10%
	Ratio of hazardous moving violation citation issues and DUI arrests compared to total number of fatalities and injury cases	10 : 1	10 : 1	10:1	10:1
	% of traffic complaints responded to within a 2 week period	90%	90%	90%	90%
	% of traffic complainants who rate response a 4 or better on a scale 1 to 5	80%	80%	80%	80%

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of traffic accidents	13,751	14,400	14,389	12,800
Number of crashes at 10 high crash locations	269	216	*	216
Number of traffic complaints received	1,301	1,500	472	475
Number of hazardous moving violation citations issued	33,066	41,000	32,486	32,500
Number of pedestrian injuries	317	325	270	270

* Data not available until October 2004.

Transportation Services CSA

Core Service: Traffic Safety Services *Police Department*

Performance and Resource Overview (Cont'd.)

Traffic Safety Services Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 6,577,578	\$ 7,212,770	\$ 8,711,530	\$ 8,711,530	20.8%
Non-Personal/Equipment	112,557	113,966	378,391	378,391	232.0%
Total	\$ 6,690,135	\$ 7,326,736	\$ 9,089,921	\$ 9,089,921	24.1%
Authorized Positions	61.00	61.00	62.00	62.00	1.6%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Transportation Services CSA

Core Service: Transportation Operations *Transportation Department*

Core Service Purpose

To provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements.

Key Operational Services:

- ☐ Optimize Arterial Traffic Conditions
- ☐ Enhance Neighborhood Traffic Conditions
- ☐ Promote Traffic Safety

Performance and Resource Overview

The Transportation Operations Core Service's purpose is to optimize the systems and devices necessary for the safe and efficient flow of vehicular and pedestrian traffic. This includes optimizing traffic conditions throughout the system, enhancing neighborhood traffic conditions, and promoting transportation safety. This core service contributes primarily to the Transportation CSA Outcome: *Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations.*

Optimize Arterial Traffic Conditions

In 2003-2004, City staff focused on improving performance of arterial roadways by proactively retiming traffic signal systems and implementing intelligent transportation systems projects to reduce traffic impacts of freeway and arterial incidents. In addition to addressing over 500 traffic congestion complaints related to signal timing, the Transportation Operations and Management Program is in the process of retiming 93 signalized intersections located on Valley Transportation Authority (VTA) light rail and other downtown commute corridors through a Transportation Fund For Clean Air (TFCA) grant. This project is expected to improve traffic flow along the First Street light rail corridor, reducing travel time by 10%.

The program also facilitated efficient operations of the regional freeway system by actively coordinating with adjacent agencies and Caltrans to alleviate traffic impacts of freeway incidents on the City's arterial roadways. During 2003-2004, staff provided incident management support to approximately fifteen major incidents that occurred along Interstates 880 and 280. Surveillance cameras were utilized to monitor traffic conditions along impacted arterial corridors and to support remote signal timing modifications to address traffic diverted from the freeway. This effort reduced the duration of freeway back-ups, and reduced congestion along arterial roadways.

To further optimize arterial traffic conditions, the ITS Web Traveler Project developed an Internet website (www.511sv.org) to provide the motoring public with access to a limited set of traffic video

Transportation Services CSA

Core Service: Transportation Operations *Transportation Department*

Performance and Resource Overview (Cont'd.)

Optimize Arterial Traffic Conditions (Cont'd.)

cameras. Twelve regional corridor locations were included in the initial launch, with 30 more locations expected to be added to the web site in 2004-2005.

The central traffic control system is beginning to age and will need resources in the near future to replace outdated software as well as the uninterrupted power supply sources, and the changeable message signs that support downtown and HP Pavilion operations have reached the end of their useful life of 10 years and have become very costly to maintain. The cost of maintenance will continue to increase and the reliability of the system will further decline if upgrades are not performed.

In order to achieve budget reduction targets, two positions associated with optimizing arterial traffic conditions were approved for elimination in 2004-2005, in addition to the two positions eliminated in 2003-2004. As a result the timeliness of response to traffic congestion complaints is anticipated to drop from 87% to 70%, and delays in delivering grant funded regional ITS and signal timing projects are expected as well.

In 2004-2005, staff will also continue to focus on grant-funded activities that result in positive or neutral impacts to the General Fund. Projects to be completed next year include the ITS: Stevens Creek-West Corridor Improvements project and the retiming of another 84 signalized intersections. Projects that are anticipated to begin construction in the latter part of 2004-2005 include the ITS: Enhancements and Bascom Transit Signal Retiming projects. Traffic signal interconnect as well as surveillance camera deployment around Santana Row and Westfield Shopping Center will be added to the scope of the ITS: Stevens Creek-West project upon confirmation of grant funding.

Enhance Neighborhood Traffic Conditions

In 2003-2004, nine comprehensive (Level I and II) traffic calming projects were completed. The level of new traffic calming requests remained high throughout 2003-2004, with an estimated 2,000 new projects generated by year-end. Given vacancies, it is estimated that 67% of basic requests were addressed within time guidelines. The target for 2004-2005 has been reduced to 60%, reflecting the growing backlog of requests as a result of vacancies, combined with the fact that overtime usage will remain curtailed, and mandated speed surveys have to be completed by the same set of staff. In addition, three vacant positions supporting neighborhood traffic services were eliminated as part of the 2003-2004 General Fund 100 Vacant Positions Elimination Plan.

In 2003-2004, staff supporting the Neighborhood Automated Speed Compliance Program (NASCO) continually evaluated needs and optimal deployment strategies. This allowed more than 164 neighborhood streets to receive active enforcement to help reduce speeding cars in neighborhoods without added resources. In 2004-2005, with added efficiencies, the Department

Transportation Services CSA

Core Service: Transportation Operations *Transportation Department*

Performance and Resource Overview (Cont'd.)

Enhance Neighborhood Traffic Conditions (Cont'd.)

anticipates increasing the total number of streets receiving NASCOP enforcement to 175 with existing resources.

Promote Transportation Safety

In 2003-2004, 31 radar speed display signs were installed on streets in the vicinity of elementary and middle schools with posted speeds of 30 mph or greater. Twenty of these signs were funded through a Safe Routes to Schools grant. These signs are utilized during the school drop off and pick-up periods, when the legal speed limit adjacent to the schools drops to 25 mph.

In 2003-2004, the Street Smarts Public Education campaign kicked off its second year with a Back-to-School Safety campaign, targeting driver, pedestrian and bicyclist behavior. A goal of the campaign was to prevent unsafe driving, parking, and walking habits from forming in school zones at the start of the school year. As part of this campaign, 120,000 Back-to-School safety fliers were distributed to all elementary and middle school students; 5,000 pedestrian safety posters were distributed to every elementary school classroom; 182 school fence banners were distributed to all elementary and middle schools; and 8 bicycle and pedestrian rodeos were conducted citywide. Presentations have been made to community groups, schools, and neighborhoods in an effort to expand the grass roots component of the public education campaign, with 10 neighborhoods and three cities adopting the program. The City's Traffic Calming Tool Kit was also revised to include the Street Smarts education component. Levels of community awareness, measured at the end of year one, show that in a recent citywide telephone survey of 1,000 respondents, 35 percent of respondents recall seeing or hearing about Street Smarts and, of those, 58 percent believe the program will be effective, or very effective, in changing behavior.

The 2003-2004 estimate for the number of school safety education presentations was significantly lower than the number conducted in 2002-2003 as a result of the cancellation of the contract with the vendor that conducted the safety presentations due to funding constraints. The Transportation Services and Recreation and Cultural Services CSA teams are exploring alternatives to 'contract-in' and continue programs that provide safety education in schools.

The City applied for and received in late 2003-2004 a California Office of Traffic Safety grant to continue this program in 2004-2005. To ensure continued funding to keep traffic safety education intact in schools above and beyond the grant, new capital funding in the amount of \$250,000 for 2004-2005 has been made available as part of the Traffic Calming line item in the 2005-2009 Adopted Traffic Capital Improvement Program.

Transportation Services CSA





Core Service: Transportation Operations *Transportation Department*

Performance and Resource Overview (Cont'd.)

Performance Measure Development

The performance measure “% of transportation system with appropriate traffic controls installed” has been removed, since it was found that the definition of “appropriate traffic controls” varied tremendously based on community input. The appropriate traffic control projects are being selected based on Council prioritization and within constraints of available resources, and the delivery performance of these individual projects is being reported to Council on a quarterly basis.

In addition, one Activity and Workload Highlight has been updated. Previously, data presented in “number of traffic congestion complaints” included complaints generated by the tracking system that alerted staff to system malfunctions that needed addressing. These non-customer-generated complaints will now be removed from the data to ensure that the series provides a meaningful metric of customer requests.

Transportation Operations Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of city arterials with traffic flows at optimum efficiency	50%	55%	50%	50%
 Transportation Operations Cost to Budget Ratio	1.00	1.00	1.00	1.00
 % of signs and markings installed within 35 days from initial study request	83%	70%	67%	60%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	79%	79%	79%	70%

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of traffic congestion complaints	848	750	550*	550*
Number of traffic studies completed and implemented	2,060	1,900	2,000	2,000
Number of school safety education presentations conducted	69	80	27**	TBD**
Number of special events managed	178	173	173	173

* Calculation method changed to remove non-customer related complaints.

** Contractual funding no longer available. City CSA teams exploring alternatives to provide this service, in conjunction with augmented capital resources.

Transportation Services CSA

Core Service: Transportation Operations Transportation Department

Performance and Resource Overview (Cont'd.)

Transportation Operations Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 7,184,679	\$ 7,444,778	\$ 6,034,377	\$ 5,861,402	(21.3%)
Non-Personal/Equipment	5,552,250	989,417	1,053,087	1,053,087	6.4%
Total	\$ 12,736,929	\$ 8,434,195	\$ 7,087,464	\$ 6,914,489	(18.0%)
Authorized Positions	85.50	80.90	66.90	64.90	(19.8%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
PROVIDE SAFE, EFFICIENT, AND NEIGHBORHOOD-FRIENDLY TRANSPORTATION OPERATIONS			
1. Intelligent Transportation Systems Program	(2.00)	(172,975)	0
This action eliminates two capital funded positions (1.0 filled Engineering Technician and 1.0 vacant Associate Engineer) that currently support the Intelligent Transportation Systems (ITS) program. Due to reductions in available grant funding, insufficient capital projects exist to support these two positions. This action impacts resources to respond to traffic congestion complaints and slow the delivery of the remaining ITS projects somewhat. (Ongoing savings: \$178,203)			
Performance Results:			
Cycle Time, Customer Satisfaction The timeliness of response to traffic congestion complaints will drop from 87% to 70%. Delivery of remaining ITS grant-funded projects, including ITS: Stevens Creek-West and ITS: Enhancements, will be slowed. City of San José participation on regional ITS steering committees will be limited, as will advocacy and development of regional traffic operations strategy. Resources will be eliminated for managing future proactive signal operations projects, such as a "red light running program."			
2004-2005 Adopted Core Service Changes Total	(2.00)	(172,975)	0

Transportation Services CSA

Core Service: Transportation Planning and Project Delivery *Transportation Department*

Core Service Purpose

Plan and develop the City's transportation system through local and regional programs.

Key Operational Services:

- ☐ Plan Transportation System
- ☐ Policy Analysis and Advocacy
- ☐ Manage Capital Improvement Program
- ☐ Coordinate Regional Transportation Projects

Performance and Resource Overview

The Transportation Planning and Project Delivery Core Service provides planning, policy advocacy, coordination, financial administration, and project management services to support development of the City's transportation infrastructure. This core service contributes to all three Transportation CSA Outcomes: *Provide Viable Transportation Choices; Provide Safe, Efficient and Neighborhood-Friendly Transportation Operations; and Preserve and Improve Transportation Assets to Enhance Community Livability.*

Plan Transportation System

The operational service of planning the City's transportation system includes managing the transportation elements of the City's General Plan, coordinating transportation and land use planning studies, advising on transportation issues related to private development projects, and analyzing the performance of the transportation system.

In 2003-2004, 65 transportation studies were prepared for various purposes. The majority of the studies were conducted to assess changes to the City's General Plan, many of them designed to support "smart growth" development along designated transit corridors. In addition, 438 private development plans were reviewed, of which 81 warranted a significant transportation response. For the City's 848 signalized intersections, traffic data is maintained in a database and analyzed to monitor congestion levels, in compliance with State regulations and local policies, and to identify future improvement needs. In 2003-2004, 98% of the City's signals met or exceeded the adopted traffic level of service of standard "D". Ongoing activities also included participation in major land use and transportation planning studies for the North San José, Coyote Valley, Evergreen, Edenvale, and Downtown areas. In 2004-2005, work will continue on a major transportation planning initiative to update the City's transportation policies to better align with the City's goals related to multi-modal transportation, smart growth, quality neighborhoods, and economic development.

Transportation Services CSA

Core Service: Transportation Planning and Project Delivery *Transportation Department*

Performance and Resource Overview (Cont'd.)

Policy Analysis and Advocacy

The goal of the transportation policy analysis and advocacy services is to support the City's interests through the policies and actions of regional, State and Federal agencies. To achieve this outcome, the City's elected officials, with support from City staff, play an active role on policy and technical committees for various regional organizations, including the Santa Clara Valley Transportation Authority (VTA), the Metropolitan Transportation Commission, the CalTrain Joint Powers Board, the California League of Cities, and the National League of Cities. Ten of the City's elected officials serve on a total of 13 regional transportation boards. In addition, the City actively lobbies the State and Federal governments on legislative interests. In 2003-2004, 21 legislative bills of transportation interest were reviewed and recommended for City advocacy positions. One major legislative success was the approval of Regional Measure 2, providing \$95 million for the extension of BART from Fremont to Santa Clara County.

Securing regional transportation funding for projects in San José is another ongoing policy priority. Significant success was achieved by obtaining State bond funding to support the Route 880/Coleman interchange project and the widening of Route 87 from Julian Street to Route 85. Also, a major effort was made to promote San José projects as priorities in the new regional transportation master plan prepared by the VTA, referred to as Valley Transportation Plan 2030 (VTP 2030). Projects of special interest included in the VTP 2030 plan are the BART extension to San José, transit improvements in the Downtown East Valley corridor, the Airport People Mover, Route 101 interchange upgrades at Capitol Expressway and Tully Road, various expressway improvements, the Downtown Couplet Conversion project, and various bicycle and pedestrian access enhancements. In 2004-2005, policy support and advocacy will focus on several key areas that include: reauthorization of the Transportation Equity Act for the 21st Century (TEA 21), securing federal funding for the implementation of the BART to San José project, and funding a new Traffic Incident Management Center (TIMC) for the South Bay region. Additional policy and advocacy support will center on activities that support the City's goals of community livability, funding the planning and implementation of regional transportation and traffic relief projects and enhancing the capability of San José to locally fund transportation priorities.

Manage Capital Improvement Program

The three main functions of managing the Capital Improvement Program include preparing the City's Traffic CIP, administering grant-funded programs, and ensuring the timely and cost effective delivery of projects. Because the Traffic Capital Program derives a large portion of its funding from economically sensitive revenue sources, the program has been significantly impacted by the economic decline over the past few years. For context, the two development-related taxes supporting the Traffic program in 2004-2005 are between 40% and 50% lower than their peak in 2000-2001. In 2004-2005, there are a total of 137 projects in the entire Transportation Services CSA, including projects in the Traffic CIP, the Parking CIP, and projects funded by other agencies such as San José Redevelopment Agency-funded SNI projects.

Transportation Services CSA

Core Service: Transportation Planning and Project Delivery *Transportation Department*

Performance and Resource Overview (Cont'd.)

Manage Capital Improvement Program (Cont'd.)

In 2003-2004, the City received an estimated \$5.4 million in transportation-related grant revenues. In 2004-2005, the forecasted amount of grant revenues is expected to be \$7.0 million. Because over half of this amount (\$3.8 million) is related to a single large contract that will be awarded for the Bailey Avenue Extension – Segment C project, however, the growth in grant funding year over year is not anticipated to translate into an increased number of capital projects. In fact, due to a sharp reduction since 2000-2001 in the development-related taxes that support the program and in the availability of regional transportation grants, combined with significant general purpose transfers to General Fund from the Traffic CIP, a reduction of 11 capital-funded positions was approved. This action ensures that the number of Department of Transportation staff charging to the Traffic CIP accurately reflects the available funding for capital projects. A similar action has been approved for Department of Public Works staff who support the Traffic CIP.

Staff has been focusing efforts to ensure the delivery of these projects both on budget and on schedule. The estimated performance for on-schedule delivery for 2003-2004 was 74%. However, that figure would have risen to 80% if 12 projects that are being built entirely with in-house Department of Transportation resources and are not tracked in the CIP Action Team's Quarterly Status Reports were included. These projects include traffic calming, railroad crossings and parking improvement projects.

The delivery of traffic signal projects has improved substantially by co-locating staff from the Departments of Transportation and Public Works into combined work units. During 2003-2004 the traffic signal team completed a total of 40 signal projects initiated through City funding (22) and private development (18). In addition, the signals teams supported the VTA's light rail transit projects with the construction of 8 new signals and 46 modifications. Remarkably, the signal teams improved the performance for completing new traffic signal within 12 months from 17% to 58%.

Coordinate Regional Transportation Projects

This operational service involves coordinating with other transportation agencies such as the VTA, Caltrans, the County, BART, and the High Speed Rail Authority, to plan, design, and construct regional projects consistent with the City's interests. Specific services include the review of project studies and designs, preparation of multi-agency agreements, monitoring construction operations, and supporting City participation on technical and policy committees.

In 2003-2004, a total of 59 regional projects or sub-project contracts were active in San José and the total value of projects in construction was \$650 million. The major active projects included the Route 87 Freeway (Julian to Route 101), Light Rail Transit (LRT) system expansion in the Capitol and Vasona corridors, the Route 880/Coleman interchange upgrade, and the Route 87 widening from Julian to Route 85. Additionally, planning and environmental clearance work continued on the BART extension to San José, as well as for the Downtown East Valley transit improvement project.

Transportation Services CSA

Core Service: Transportation Planning and Project Delivery *Transportation Department*

Performance and Resource Overview (Cont'd.)

Coordinate Regional Transportation Projects (Cont'd.)

Regional project design and construction activity will continue in 2004-2005, with major new activities focused on preliminary design work for BART, Downtown East Valley transit, and Route 101 interchange upgrades at Capitol Expressway and Tully Road.

Performance Measure Development





The performance measure “Traffic Signals installed within 12 months of funding approval” has been removed. As of 2003-2004, signal delivery services are now located in the Transportation Planning and Project Delivery Core Service, so signal project delivery performance is captured in the existing measure “Percent of Transportation CSA projects delivered within two months of approved baseline schedule.” Information about specific project schedules and delivery performance may also be found in quarterly status reports from the CIP Action Team.

In addition, three Activity and Workload Highlights have been updated. First, the “number of local Transportation projects in the 5-Year Traffic CIP” has been revised as the “number of local Transportation projects in the CIP Database” to correspond to capital project delivery reporting that is provided on a quarterly basis by the CIP Action Team. It should be noted that this larger number includes not only projects with funding in 2004-2005 (as included in the old definition) but also projects completing in 2003-2004 or beginning after 2005-2006. In addition, the revised definition includes projects from the Parking CIP as well as projects funded by other agencies such as the SJRA. Second, the definition used to determine the number of regional projects has been clarified to include projects in all phases of development (planning, design and construction), because this encompassing definition provides the best indication of the number of current regional projects that have the potential to impact and benefit the City, and that may require City staff and policymakers’ involvement. Third, the definition used to determine the dollar amount of regional projects in the City has been revised to include only those projects currently under construction. Because the construction phase of projects has the greatest significance for City support resources, this definition provides the most meaningful indication of City staff workload related to regionally funded projects in San José.

Transportation Services CSA

Core Service: Transportation Planning and Project Delivery *Transportation Department*

Performance and Resource Overview (Cont'd.)

Transportation Planning And Project Delivery Performance Summary		2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
	% of issues resolved in City's best interest	85%	80%	80%	80%
	% of budget / cost ratio	1.00	1.00	1.00	1.00
	% of Transportation CSA projects delivered within two months of approved baseline schedule	80%	85%	74%*	85%
	% of stakeholders and customers rating services as good or better	95%	90%	90%	90%

* This figure excludes 12 projects that are being built entirely with in-house Department of Transportation resources, which are not tracked in the CIP Action Team's Quarterly Status Reports. These projects include traffic calming, railroad crossing, and parking improvement projects. When these 12 projects are included, the percent of projects delivered within two months of the approved baseline schedule rises to 80%.

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Number of local Transportation projects in CIP Database*	122	144	144	137
Dollar amount of projects in 5-year Traffic CIP **	\$276 M	\$204 M	\$204 M	\$201 M
Number of traffic signals and modifications designed	24	31	32	30
Number of transportation analyses/studies	44	45	65	60
Dollar amount of transportation grant funds received	\$17.25 M	\$6.2 M	\$5.4 M***	\$7.0M
Number of regional projects in the City****	69	41	59	44
Dollar amount of regional projects in the City*****	\$537 M	\$650 M	\$650 M	\$326 M

* Source of data expanded from Traffic CIP only to include entire Transportation CSA. The previous 2003-2004 forecast, using the old definition, was 111.

** Source exclusively reflects dollar amount in Traffic CIP. Methodology changed to show Traffic CIP funding capacity trends.

*** Decline due to reduction in State grant funding.

**** The number of regional projects includes projects in all phases of development (planning, design and construction).

***** The dollar value of regional projects reflects only projects under construction. The previous 2003-2004 forecast, using the old definition, was \$1.4 billion.

Transportation Services CSA

Core Service: Transportation Planning and Project Delivery Transportation Department

Performance and Resource Overview (Cont'd.)

Transportation Planning and Project Delivery Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 3,755,105	\$ 4,237,504	\$ 5,007,288	\$ 4,077,038	(3.8%)
Non-Personal/Equipment	49,036	107,984	101,984	101,984	(5.6%)
Total	\$ 3,804,141	\$ 4,345,488	\$ 5,109,272	\$ 4,179,022	(3.8%)
Authorized Positions	40.00	43.00	48.30	37.30	(13.3%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------------	-----------	-------------------	----------------------

PROVIDE VIABLE TRANSPORTATION CHOICES

- | | | | |
|---|--------|-----------|----------|
| 1. Right-Sizing of Traffic Capital Improvement Program Staffing | (6.00) | (507,941) | (21,901) |
|---|--------|-----------|----------|

This action eliminates 6.0 filled positions funded by the Traffic Capital Improvement Program (CIP). The action also reallocates a small portion of the funding for 1.0 filled Sr. Engineer position to better reflect actual services delivered. Funding levels in the Traffic CIP have declined due to a reduction in the development-related taxes that support the program and a reduction in the availability of regional transportation grants. In addition, significant general purpose transfers to the General Fund from the Traffic CIP have been approved as part of the 2004-2005 Budget Process. This staff reduction ensures that the number of Department of Transportation staff charging to the Traffic CIP accurately reflects the available funding for capital projects. Similar reductions have also been approved in the Department of Public Works for its staff who have in the past charged their costs to the Traffic CIP. No change in the quality of project delivery is anticipated. (Ongoing savings: \$560,133)

Performance Results:

Quality Although fewer projects are being funded and staffed in the Traffic CIP, this action will have no effect on the quality of project delivery.

Transportation Services CSA

Core Service: Transportation Planning and Project Delivery *Transportation Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
PROVIDE VIABLE TRANSPORTATION CHOICES (CONT'D.)			
2. Right-Sizing of Traffic Capital Improvement Program Staffing – Accelerated Vacancy Cuts*	(5.00)	(422,309)	0
<p>This action eliminates 5.0 vacant positions funded by the Traffic Capital Improvement Program (CIP). Funding levels in the Traffic CIP have declined due to a reduction in the development-related taxes that support the program and a reduction in the availability of regional transportation grants. In addition, significant general purpose transfers to the General Fund from the Traffic CIP have been approved as part of the 2004-2005 Budget Process. This staff reduction ensures that the number of Department of Transportation staff charging to the Traffic CIP accurately reflects the available funding for capital projects. Similar reductions have also been approved in the Department of Public Works for its staff who have in the past charged their costs to the Traffic CIP. (Ongoing savings: \$422,309)</p>			
Performance Results:			
Quality Although fewer projects are being funded and staffed in the Traffic CIP, this action will have no effect on the quality of project delivery.			
2004-2005 Adopted Core Service Changes Total	(11.00)	(930,250)	(21,901)

* This action was included in the 2004-2005 Proposed Operating Budget: Accelerated Proposals memorandum approved by City Council on May 4, 2004.

Transportation Services CSA

Strategic Support *Transportation Department*

Provide the necessary direction and support to the department's core services by ensuring sound budget and fiscal services, hiring of quality new employees, development of a highly skilled and safe workforce, and implementation of useful and reliable information technology systems.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Budget and Financial Services | <input type="checkbox"/> Personnel |
| <input type="checkbox"/> Training & Safety | <input type="checkbox"/> Information Technology |

Performance and Resource Overview

Strategic Support provides essential behind-the-scenes services that are necessary for the effective management of the department core services. By centralizing operational services such as budget and financial management, training and safety functions, personnel services, and information technology management, front-line staff will be better able to provide quality services to the department's customers.

Budget and Financial Services

In 2003-2004, the Budget and Financial Services Unit successfully managed expenditures such that the department stayed within its already reduced budget and met the Cost/Position Management Plan. Furthermore, the Unit paid 82% of invoices within 30 days. This is slightly above the 2002-2003 actual of 81% and well above the 2003-2004 target of 76%. Prompt payment of invoices also allowed the unit to slightly exceed the target for percent of vendor discounts taken (97% estimated vs. a 96% target). Discounts are offered on certain bills if payment is received early, so these measures represent staff efficiency and indicate significant cost savings to the department and the City as a whole. In total, cash discounts saved an estimated \$50,000 in 2003-2004. This is somewhat lower than the 2003-2004 target of \$56,000 primarily due to reduced resources in the Pavement Program, which reduced the number of vendor bills to which discounts apply. In 2004-2005 the total value of discounts taken is projected to decrease further to \$30,000, again as a result of reductions in the Pavement Program.

In 2003-2004, workload for the Budget and Financial Services Unit staff increased as a result of cuts in Safety, Personnel, and Financial Services staff. In addition, the Unit absorbed various payroll/timecard adjustments, approval processes, and cellular phone ordering and billing payments, as a result of 2003-2004 budget reductions in the Strategic Support CSA. The general budget climate for 2004-2005 will bring added complexity and challenges to the Unit. Every effort will be made to sustain the target level of services provided in 2003-2004 and to continue

Transportation Services CSA

Strategic Support *Transportation Department*

Performance and Resource Overview (Cont'd.)

Budget and Financial Services (Cont'd.)

to support internal and external customers with timely expenditure forecast information and training to ensure that the Transportation CSA can continue to provide exceptional services to residents despite budget constraints.

Training

Training continues to be a vital component of staff success. In addition to ensuring that field personnel comply with all Occupational Safety and Health Act (OSHA)-mandated safety training requirements, the Training Unit continues to develop workshops and training seminars dealing with other critical job skills. In 2003-2004, new workshops on Fiscal Procedures, Coping With Stress, Establishing Clear Expectations and Targets, and a comprehensive Supervisor Safety Training module were developed in-house and made available to staff, bringing the total number of Department of Transportation-sponsored and available classes to well over 30. The Training Unit will continue to expand course offerings and utilize its streamlined training enrollment and record-keeping procedures in 2004-2005. Reportable relevant training hours are expected to decrease from slightly over 20,000 hours in 2002-2003 to an estimated 12,000 hours in 2003-2004, due primarily to the higher vacancy rate which reduces time available for staff to attend formal training classes. The lower levels of training are expected to continue in 2004-2005, with 13,500 training hours forecast.

Safety

The Safety Program focuses on five aspects of employee health and safety to help reduce injuries and associated disability costs: prevention, training, compliance, case management, and return to work. In 2003-2004, staff completed a comprehensive business model for the Department of Transportation Safety and Wellness Program, and further refined its policy of making Employee Safety one of the highest priorities. An Executive Policy Committee was established, giving Transportation Department senior management a mechanism through which to review and set strategic policy direction in the areas of Safety. Significant effort was made to develop methods of tracking monetary and lost time costs associated with work-related injuries. Using this data, types of activities with higher susceptibility to injuries have been identified, and this analysis has been leveraged to provide targeted training to specific work groups. Because they promote employee safety and help reduce workers' compensation costs, these efforts will continue on an ongoing basis. Specific focus was given to the Ergonomics Program in 2003-2004, and will continue in 2004-2005.

Personnel

The Personnel Unit ensures that the department is properly staffed with well-qualified and highly trained personnel. Hiring activity has continued to be sporadic in 2003-2004 due to city-wide hiring restrictions. During the 4th quarter of 2003-2004, the department's vacancy rate tracked at a relatively low 7%, due primarily to the elimination of vacant positions to achieve cost reduction

Transportation Services CSA

Strategic Support *Transportation Department*

Performance and Resource Overview (Cont'd.)

Personnel (Cont'd.)

targets. Staff was able to complete a projected 38% of authorized hiring transactions within 30 days. The 2003-2004 percent of customers whose service quality expectations are met or exceeded dropped, however, due to the reduction in staffing resources and the continued hiring freeze. In light of reduced hiring activity, strategic support staff has engaged in providing extensive Performance Management assistance and resources to Department of Transportation supervisors and their employees.







Information Technology

The Department's Information Technology (IT) Unit continues to provide excellent system performance, with the up-time rates for network and e-mail systems again surpassing 99% in 2003-2004. Administering information technology systems at optimal levels ensures that the Department can maintain high levels of performance in all of its core services. Transportation's IT section is currently focusing on preparations for the data network integration at the New Civic Center site. Other noteworthy projects include support for the extension of the City's data fiber backbone to the old MLK Library and New Civic Center sites, website improvements on the Silicon Valley Intelligent Traffic Systems network, a pilot project to enhance field automation for sidewalk inspectors, migration of the Traffic Warrants program off the obsolete VAX platform, and network connectivity upgrades to discrete Parking Revenue Control network. Having IT staff on-site has generated impressive response times to and customer satisfaction of Transportation employees.

Transportation Services CSA

Strategic Support Transportation Department

Performance and Resource Overview (Cont'd.)

Strategic Support Performance Summary	2002-2003 Actual	2003-2004 Target	2003-2004 Estimated	2004-2005 Target
 % of discounts taken	97%	96%	97%	96%
 % of employees receiving 40 hours of relevant training annually	35%	50%	40%	45%
 Fiscal Unit expenditures as a percent of Adopted Budget (total resources managed)	0.50%	0.73%*	0.52%*	0.77%*
 % of invoices paid within 30 days	81%	76%	82%	76%
 % of vacancies filled within 30 days	0%	40%	38%	40%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	75%	70%	81%	75%

* The 2003-2004 estimated is significantly lower than target due to higher than projected actual Capital funds (including rebudgets). The 2004-2005 target is much higher than the 2003-2004 estimated, due to a substantial reduction in the total resources managed in the Adopted Operating and Traffic Capital Budgets, primarily due to decreases in funding in the CIP.

Activity & Workload Highlights	2002-2003 Actual	2003-2004 Forecast	2003-2004 Estimated	2004-2005 Forecast
Value of discounts taken	\$145,000	\$56,000*	\$50,000*	\$30,000*
Number of financial/budget transactions	18,133	19,000	17,000	17,000
Number of employees hired	59	20	55	35
Number of training hours provided	20,237	25,000	12,000**	13,500**
Number of responses to information technology issues	2,574	2,000	2,500	2,250

* The 2003-2004 forecast, 2003-2004 estimated and 2004-2005 forecast discounts are based upon reduced pavement program funding.

** Number of hours of training provided has reduced by roughly 50% from the 2003-2004 target due to reduced staff and reduced available time for training because of growing workloads. In 2004-2005, new automated tracking tools are expected to improve reporting accuracy related to training hours.

Transportation Services CSA

Strategic Support Transportation Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 1,252,214	\$ 1,110,425	\$ 1,049,595	\$ 952,100	(14.3%)
Non-Personal/Equipment	1,039,638	224,652	224,652	153,652	(31.6%)
Total	\$ 2,291,852	\$ 1,335,077	\$ 1,274,247	\$ 1,105,752	(17.2%)
Authorized Positions	12.48	9.08	8.43	7.53	(17.1%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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PROVIDE VIABLE TRANSPORTATION CHOICES

1. Training, Overtime and Staffing (0.90) (168,495) (168,495)

This action eliminates 1.0 filled Secretary position along with \$30,000 in overtime and \$71,000 in supplies and equipment and makes minor adjustments to the funding for 4.0 positions to more accurately reflect the work that is being performed by these positions. The Secretary supports the Director's Office and other senior staff in the Department of Transportation. The non-personal/equipment reduction will limit availability of specialized training and some computer replacement equipment. Including funding shifts for the four positions, total General Fund savings of \$168,495 will be generated across this core service as well as the Landscape Maintenance Core Service and Strategic Support - Environmental and Utility Services CSA. The Secretary position will not be eliminated until January 2005.

In Strategic Support, 0.1 Admin. Assistant, 0.5 Sr. Account Clerk, .05 Sr. Analyst and .25 Secretary positions are eliminated, along with \$30,000 in overtime and \$71,000 in supplies and equipment. Impacts on the other core services are described in the appropriate sections of the Transportation and Environmental and Utility Services section of this document. (Ongoing cost: \$168,495)

Performance Results:

Quality, Cycle Time, Customer Satisfaction Staff will have to absorb the Secretary's workload in supporting departmental senior staff, which may increase response times to various customer service requests. Given current restrictions on overtime usage, no further impact is expected from the overtime reduction. Some decline in departmental productivity due to failed computer equipment can be expected due to delayed computer equipment replacements.

2004-2005 Adopted Strategic Support Changes Total	(0.90)	(168,495)	(168,495)
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Transportation Services CSA

City-Wide Expenses

Overview

The Transportation Services City Service Area Program includes services related to surface transportation. The departments and Redevelopment Agency divisions form the team responsible for planning, developing, operating, and maintaining a safe and efficient transportation system.

Budget Summary

City-Wide Expenses Resource Summary*	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Transportation Services	\$ 2,355,852	\$ 2,578,554	\$ 2,219,760	\$ 2,289,961	(11.2%)
Total	\$ 2,355,852	\$ 2,578,554	\$ 2,219,760	\$ 2,289,961	(11.2%)
Authorized Positions	0.00	0.00	0.00	0.00	N/A

* For a complete listing of allocations for the Transportation Services Program, please refer to the City-Wide Expenses section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Parking Citations/Jail Courthouse Fees and Parking Citations Processing		70,201
This action increases funding for contractual services to process parking citations (\$25,763) as well as fees owed to the County for each citation written by the City (\$44,438). These increased costs are associated with a higher number of citations that will be written in 2004-2005, primarily due to an action to bring in-house the security services for City-owned parking facilities as described in the Transportation Department Parking Services Core Service section. By having this work performed by the Department of Transportation's parking compliance staff, these staff will not only patrol garages for security, they will also be able to provide support for parking compliance. (Ongoing cost: \$70,201)		
2004-2005 Adopted Program Changes Total	0.00	70,201

Transportation Services CSA

General Fund Capital, Transfers, and Reserves

Budget Summary

General Fund Capital, Transfers, and Reserves					
Transportation Services CSA Resource Summary*	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Capital Contributions	\$ 8,562,363	\$ 6,822,000	\$ 2,708,000	\$ 4,446,000	(34.8%)
Transfers to Other Funds	313,318	123,106	123,106	123,106	0.0%
Earmarked Reserves	-	-	137,000	-	N/A
Total	\$ 8,875,681	\$ 6,945,106	\$ 2,968,106	\$ 4,569,106	(34.2%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Transportation Services CSA, please refer to the General Fund Transfers, Capital and Reserves section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
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1. Capital Contributions: City-Wide Sidewalk Repairs (500,000)

This action will implement a cap of \$1,000 on City-reimbursed sidewalk repairs (\$2,000 for lots with 120 fee or more of frontage). The City-Wide Sidewalk Repairs program provides funding for sidewalk repair and replacement grants to owner-occupied households. Currently, over half of all residents requesting reimbursement are under the \$1,000 cap, and will continue to receive 100% reimbursements (76% of all repairs are under \$1,500; while 10% of claims are \$2,300 or higher). Approximately 120 properties will qualify for the increased grant cap. As a result of this action, savings of approximately 25% or \$500,000 will be achieved in the City-Wide Sidewalk Repairs program. (Ongoing savings: \$500,000)

2. Capital Contributions: Rebudget of 2003-2004 Projects 2,238,000

This action represents the rebudgeting of funding for completion of capital projects authorized in 2003-2004. Major projects in the Transportation Services CSA include Towers Lane Improvements (\$1,056,000) and Street Reconstruction Projects (\$840,000). (Ongoing cost: \$0)

Transportation Services CSA

General Fund Capital, Transfers, and Reserves

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
3. Earmarked Reserves: Street Maintenance Activities Reserve Elimination		(137,000)
This action liquidates the Earmarked Reserve that was established for projected additional costs to maintain new traffic signals, landscaping, and street lighting included in the City's Five Year Capital Improvement Program. Elsewhere in this document, ongoing funding is allocated to provide maintenance along the light rail corridors that have recently been built out and improved by the Valley Transportation Authority. (Ongoing savings: \$137,000)		
2004-2005 Adopted Program Changes Total	0.00	1,601,000